

**Peoples Gas Energy Efficiency Program - Plan Year 2**

**Second Quarter Report: September 2012 - November 2012**

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
<b>Total</b>	<b>1,586,071</b>	<b>6,606,859</b>	<b>24%</b>	<b>Total</b>	<b>504,598</b>	<b>2,114,566</b>	<b>24%</b>	<b>Total</b>	<b>1,081,473</b>	<b>4,492,293</b>	<b>24%</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
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
<b>Total</b>	<b>\$4,873,661</b>	<b>\$22,494,206</b>	<b>22%</b>	<b>Total</b>	<b>\$1,712,895</b>	<b>\$7,806,062</b>	<b>22%</b>	<b>Total</b>	<b>\$2,029,369</b>	<b>\$8,299,779</b>	<b>24%</b>	<b>Total</b>	<b>\$1,131,397</b>	<b>\$6,388,365</b>	<b>17.7%</b>

\*PY2 Goals include unattained therms from PY1.

\*\*PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through November 30, 2012.

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	68,998	820,000	8.4%	
Multi-Family Home Energy Savings	382,574	1,014,441	37.7%	
Single Family Direct Install	53,026	280,125	18.9%	
<b>Residential Programs - Total</b>	<b>504,598</b>	<b>2,114,566</b>	<b>23.9%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Residential Prescriptive	\$1,083,249	\$6,234,480	17.4%	
Multi-Family Home Energy Savings	\$459,591	\$1,006,833	45.6%	
Single Family Direct Install	\$170,055	\$564,750	30.1%	
<b>Residential Programs - Total</b>	<b>\$1,712,895</b>	<b>\$7,806,062</b>	<b>21.9%</b>	

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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
<b>Total</b>	<b>1,586,071</b>	<b>6,606,859</b>	<b>24%</b>	<b>Total</b>	<b>504,598</b>	<b>2,114,566</b>	<b>24%</b>	<b>Total</b>	<b>1,081,473</b>	<b>4,492,293</b>	<b>24%</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
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
<b>Total</b>	<b>\$4,873,661</b>	<b>\$22,494,206</b>	<b>22%</b>	<b>Total</b>	<b>\$1,712,895</b>	<b>\$7,806,062</b>	<b>22%</b>	<b>Total</b>	<b>\$2,029,369</b>	<b>\$8,299,779</b>	<b>24%</b>	<b>Total</b>	<b>\$1,131,397</b>	<b>\$6,388,365</b>	<b>17.7%</b>

\*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	48,985	240,000	20.4%	
Custom	554,478	2,315,500	23.9%	
C & I Prescriptive	407,842	1,536,793	26.5%	
Retro-Commissioning	70,168	400,000	17.5%	Long lead times on projects. Pipeline contains 242,000 therms
<b>Business Programs - Total</b>	<b>1,081,473</b>	<b>4,492,293</b>	<b>24.1%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
SBES	\$102,121	\$391,227	26.1%	
Custom	\$984,419	\$4,177,798	23.6%	
C & I Prescriptive	\$644,173	\$2,973,984	21.7%	
Retro-Commissioning	\$298,656	\$756,770	39.5%	
<b>Business Programs - Total</b>	<b>\$2,029,369</b>	<b>\$8,299,779</b>	<b>24.5%</b>	

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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
<b>Total</b>	1,586,071	6,606,859	24%	<b>Total</b>	504,598	2,114,566	24%	<b>Total</b>	1,081,473	4,492,293	24%	<b>Total</b>	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
<b>Total</b>	\$4,873,661	\$22,494,206	22%	<b>Total</b>	\$1,712,895	\$7,806,062	22%	<b>Total</b>	\$2,029,369	\$8,299,779	24%	<b>Total</b>	\$1,131,397	\$6,388,365	17.7%

\*PY2 Goals include unattained therms from PY1.

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$193,568	\$322,013	60.1%	
EM&V	\$196,857	\$397,468	49.5%	3% of the total Implementation costs sans DCEO Implementation
Utility Verification of DCEO Invoices	\$1,927	\$11,333	17.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$732,676	\$5,623,552	13.0%	25% of total recoverable budget
OBP Program Support	\$6,369	\$34,000	18.7%	Franklin Energy cost for measure qualification, coordination w/ AFC First with core programs
<b>Other EE Programs - Total</b>	<b>\$1,131,397</b>	<b>\$6,388,365</b>	<b>17.7%</b>	

EEP Portfolio				
Program Costs by Budget Category				
Budget Category	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$193,568	\$322,013	60.1%	Franklin Energy admin tasks not tied to any one program. Costs tracked separate from programs
Implementation	\$1,195,445	\$3,390,325	35.3%	
Incentives	\$1,611,201	\$10,339,292	15.6%	
Incentive Delivery	\$697,953	\$1,960,250	35.6%	
Marketing	\$237,666	\$415,974	57.1%	
Utility Verification of DCEO Invoices	\$1,927	\$11,333	17.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$732,676	\$5,623,552	13.0%	
OBP Program Support	\$6,369	\$34,000	18.7%	Franklin Energy cost for measure qualification, coordination AFC First with core programs
EM&V	\$196,857	\$397,468	49.5%	

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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 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	108,091	1,335,407	8%	Total	49,355	550,144	9%	Total	58,736	785,263	7%	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	\$608,128	\$4,115,925	15%	Total	\$230,271	\$1,429,860	16%	Total	\$208,107	\$1,529,993	14%	Total	\$169,750	\$1,156,072	15%

\*PY2 Goals include unattained therms from PY1.

\*\*PY2 Budgets adjusted commensurate to adjusted goals.

Note: All values are through November 30, 2012.

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	30,279	340,000	8.9%	
Multi-Family Home Energy Savings	15,769	179,019	8.8%	
Single Family Direct Install	3,307	31,125	10.6%	
<b>Residential Programs - Total</b>	<b>49,355</b>	<b>550,144</b>	<b>9.0%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Residential Prescriptive	\$186,060	\$1,189,434	15.6%	
Multi-Family Home Energy Savings	\$26,904	\$177,676	15.1%	
Single Family Direct Install	\$17,307	\$62,750	27.6%	
<b>Residential Programs - Total</b>	<b>\$230,271</b>	<b>\$1,429,860</b>	<b>16.1%</b>	

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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 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	108,091	1,335,407	8%	Total	49,355	550,144	9%	Total	58,736	785,263	7%	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	\$608,128	\$4,115,925	15%	Total	\$230,271	\$1,429,860	16%	Total	\$208,107	\$1,529,993	14%	Total	\$169,750	\$1,156,072	15%

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EEP Business Programs				
Energy Savings (Therm)				
Programs	Cumulative Net Therms YTD	Current PY2 Goal	PY2 Pct. Achieved	Comments
SBES	18,322	38,000	48.2%	
Custom	17,100	479,289	3.6%	Pipeline currently contains 290,767 therms
C & I Prescriptive	23,314	257,974	9.0%	
Retro-Commissioning	-	10,000	0.0%	Evaluating options
<b>Business Programs - Total</b>	<b>58,736</b>	<b>785,263</b>	<b>7.5%</b>	
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
SBES	\$31,336	\$67,927	46.1%	
Custom	\$75,325	\$892,941	8.4%	
C & I Prescriptive	\$92,309	\$548,125	16.8%	
Retro-Commissioning	\$9,137	\$21,000	43.5%	
<b>Business Programs - Total</b>	<b>\$208,107</b>	<b>\$1,529,993</b>	<b>13.6%</b>	

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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
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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	\$608,128	\$4,115,925	15%	Total	\$230,271	\$1,429,860	16%	Total	\$208,107	\$1,529,993	14%	Total	\$169,750	\$1,156,072	15%

\*PY2 Goals include unattained therms from PY1.

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

Other Portfolio Costs				
Program Costs				
Programs	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$34,159	\$56,826	60.1%	
EM&V	\$28,946	\$62,265	46.5%	3% of the total Implementation costs sans DCEO Implementation
Utility Verification of DCEO Invoices	\$340	\$2,000	17.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$105,436	\$1,028,981	10.2%	25% of total recoverable budget
OBF Program Support	\$869	\$6,000	14.5%	Franklin Energy cost for measure qualification, coordination w/ AFC First with core programs
<b>Other EE Programs - Total</b>	<b>\$169,750</b>	<b>\$1,156,072</b>	<b>14.68%</b>	

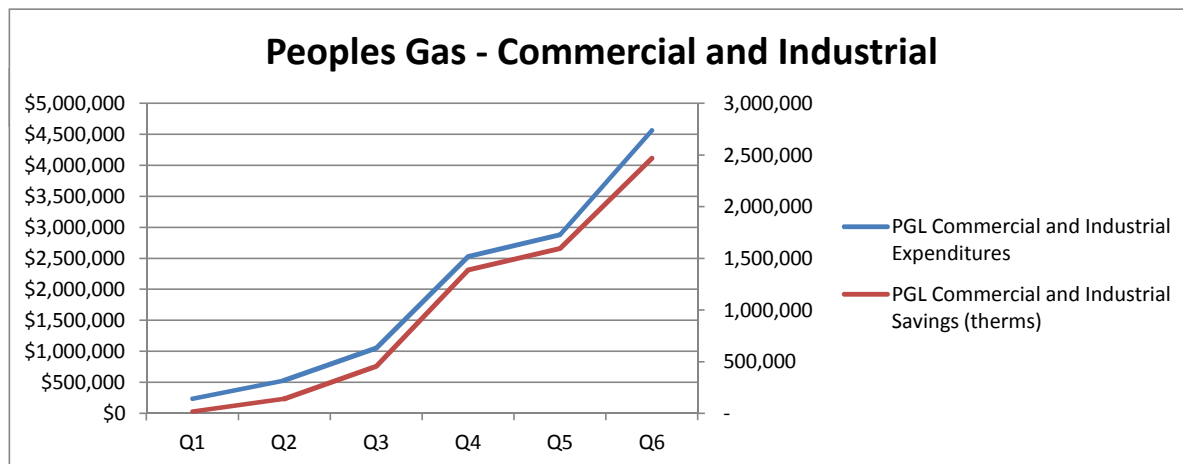
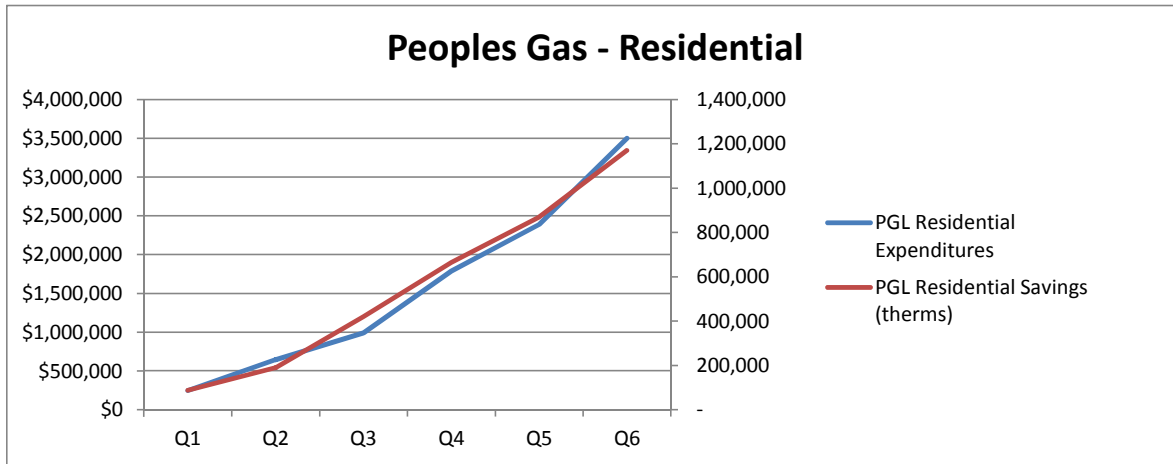
EEP Portfolio				
Program Costs by Budget Category				
Budget Category	Cumulative Costs YTD	Current Budget	PY2 Pct. Invoiced	Comments
Administration	\$34,159	\$56,826	60.1%	Franklin Energy admin tasks not tied to any one program. Costs tracked separate from programs.
Implementation	\$183,794	\$534,210	34.4%	
Incentives	\$186,469	\$2,116,607	8.8%	
Incentive Delivery	\$31,115	\$211,000	14.7%	
Marketing	\$37,001	\$98,035	37.7%	
Utility Verification of DCEO Invoices	\$340	\$2,000	17.0%	Franklin Energy cost for DCEO program tracking, allocation, and reporting
DCEO - Implementation	\$105,436	\$1,028,981	10.2%	
OBF Program Support	\$869	\$6,000	14.5%	Franklin Energy cost for measure qualification, coordination AFC First with core programs
EM&V	\$28,946	\$62,265	46.5%	
<b>EEP Portfolio - Total</b>	<b>\$608,129</b>	<b>\$4,115,924</b>	<b>14.8%</b>	

Cumulative Expenditures

	Q1	Q2	Q3	Q4	Q5	Q6
PGL Residential Expenditures	\$247,342	\$645,646	\$990,112	\$1,786,767	\$2,389,424	\$3,499,662
PGL Commercial and Industrial Expenditures	\$237,718	\$531,609	\$1,055,030	\$2,530,637	\$2,881,042	\$4,560,006

Cumulative Savings

	Q1	Q2	Q3	Q4	Q5	Q6
PGL Residential Savings (therms)	87,216	189,556	420,078	664,999	869,694	1,169,597
PGL Commercial and Industrial Savings (therms)	15,758	139,657	454,070	1,386,683	1,594,261	2,468,156



Cumulative Expenditures

	Q1	Q2	Q3	Q4	Q5	Q6
NSG Residential Expenditures	\$43,606	\$124,638	\$284,561	\$479,636	\$550,359	\$709,907
NSG Commercial and Industrial Exp	\$59,579	\$187,493	\$248,913	\$440,724	\$488,127	\$648,831

Cumulative Savings

	Q1	Q2	Q3	Q4	Q5	Q6
NSG Residential Savings (therms)	13,629	38,797	81,854	201,282	203,751	250,637
NSG Commercial and Industrial Sav	12,808	47,930	82,596	199,696	215,357	258,432

