

**North Shore Gas Energy Efficiency Program - Plan Year 6**

**PY6 First Quarter Report: June 2016 - August 2016**

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	169,714	1,369,033	12%	Total	109,958	1,021,216	11%	Total	59,756	347,817	17%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$590,013	\$3,384,507	17%	Total	\$279,195	\$1,744,598	16%	Total	\$211,424	\$1,143,065	18%	Total	\$99,395	\$496,844	20%

EEP Residential Programs						
Energy Savings (Therm)						
NSG Residential Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved	Comments
Residential Program	107,846	181,873	59.3%	181,873	59.3%	Strong performance in Weatherization and Rebate programs delivered high savings.
Multifamily Program	2,112	131,367	1.6%	131,367	1.6%	
Residential Outreach Programs	-	707,977	0.0%	707,977	0.0%	Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
<b>Residential Programs - Total</b>	<b>109,958</b>	<b>1,021,216</b>	<b>10.8%</b>	<b>1,021,216</b>	<b>10.8%</b>	

Program Costs						
NSG Residential Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Residential Program	\$232,170	\$839,372	27.7%	\$839,372	27.7%	Cost-effective furnace rebates and cost-sharing with ComEd on Weatherization.
Multifamily Program	\$45,495	\$330,484	13.8%	\$330,484	13.8%	
Residential Outreach Programs	\$1,530	\$574,742	0.3%	\$574,742	0.3%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with terms realized after program year close.
<b>Residential Programs - Total</b>	<b>\$279,195</b>	<b>\$1,744,598</b>	<b>16.0%</b>	<b>\$1,744,598</b>	<b>16.0%</b>	

**North Shore Gas Energy Efficiency Program - Plan Year 6**

**PY6 First Quarter Report: June 2016 - August 2016**

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	169,714	1,369,033	12%	Total	109,958	1,021,216	11%	Total	59,756	347,817	17%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$590,013	\$3,384,507	17%	Total	\$279,195	\$1,744,598	16%	Total	\$211,424	\$1,143,065	18%	Total	\$99,395	\$496,844	20%

EEP Business Programs						
Energy Savings (Therm)						
NSG Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved	Comments
Business Program	45,822	319,133	14.4%	319,133	14.4%	
Small Business Program	13,934	28,684	48.6%	28,684	48.6%	Strong early savings with projects carrying over from PY5 into PY6.
<b>Business Programs - Total</b>	<b>59,756</b>	<b>347,817</b>	<b>17.2%</b>	<b>347,817</b>	<b>17.2%</b>	

Program Costs						
NSG Business Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	\$162,493	\$960,428	16.9%	\$960,428	16.9%	
Small Business Program	\$48,930	\$182,637	26.8%	\$182,637	26.8%	Cost-effective projects achieved great savings for lower costs.
<b>Business Programs - Total</b>	<b>\$211,424</b>	<b>\$1,143,065</b>	<b>18.5%</b>	<b>\$1,143,065</b>	<b>18.5%</b>	

**North Shore Gas Energy Efficiency Program - Plan Year 6**

**PY6 First Quarter Report: June 2016 - August 2016**

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	169,714	1,369,033	12%	Total	109,958	1,021,216	11%	Total	59,756	347,817	17%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$590,013	\$3,384,507	17%	Total	\$279,195	\$1,744,598	16%	Total	\$211,424	\$1,143,065	18%	Total	\$99,395	\$496,844	20%

**Other Portfolio Costs**

Program Costs							Comments
Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved		
Administration	\$27,843	\$227,366	12.2%	\$ 227,366	12.2%		
EM&V - EE	\$14,919	\$100,198	14.9%	\$ 100,198	14.9%		
Utility Verification of DCEO Invoices	\$331	\$1,350	24.6%	\$ 1,350	24.6%		
OBF Program Mgt (Coord, Measure Qualification)	\$0	\$2,785	0.0%	\$ 2,785	0.0%		
OBF Program Mgt (Financial Institution)	\$3,853	\$36,778	10.5%	\$ 36,778	10.5%		
EM&V - OBF	\$0	\$5,000	0.0%	\$ 5,000	0.0%		
Research & Development	\$41,927	\$71,602	58.6%	\$ 71,602	58.6%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.	
Phase 3 Plan Development	\$10,522	\$51,765	20.3%	\$ 51,765	20.3%		
<b>Other EE Programs - Total</b>	<b>\$99,395</b>	<b>\$496,844</b>	<b>20.0%</b>	<b>\$496,844</b>	<b>20.0%</b>		
DCEO - Implementation	\$0	\$1,128,169	0.0%	\$1,128,169	0.0%		
<b>Other- Total</b>	<b>\$99,395</b>	<b>\$1,625,013</b>	<b>6.1%</b>	<b>\$1,625,013</b>	<b>6.1%</b>		

**Program Costs by Budget Category**

Budget Category	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments	As a % of Total PY6 NSG
Administration	\$27,843	\$227,366	12.2%	\$227,366	12.2%		4.7%
Implementation	\$241,928	\$927,000	26.1%	\$927,000	26.1%		41.0%
Incentives	\$182,582	\$815,630	22.4%	\$815,630	22.4%		30.9%
Incentive Delivery	\$39,009	\$996,233	3.9%	\$996,233	3.9%		6.6%
Marketing	\$27,099	\$148,800	18.2%	\$148,800	18.2%		4.6%
Utility Verification of DCEO Invoices	\$331	\$1,350	24.6%	\$1,350	24.6%		0.1%
EM&V - EE	\$14,919	\$100,198	14.9%	\$100,198	14.9%		2.5%
OBF Program Management Measure Qualification	\$0	\$2,785	0.0%	\$2,785	0.0%		0.0%
OBF Program Management (Financial Institution)	\$3,853	\$36,778	10.5%	\$36,778	10.5%		0.7%
EM&V - OBF	\$0	\$5,000	0.0%	\$5,000	0.0%		0.0%
Research & Development	\$41,927	\$71,602	58.6%	\$71,602	58.6%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.	7.1%
Phase 3 Plan Development	\$10,522	\$51,765	20.3%	\$51,765	20.3%		1.8%
<b>Total Utility EEP Costs</b>	<b>\$590,013</b>	<b>\$3,384,507</b>	<b>17.4%</b>	<b>\$3,384,507</b>	<b>17.4%</b>		
DCEO - Implementation	\$0	\$1,128,169	0.0%	\$1,128,169	0.0%		
<b>EEP Portfolio - Total</b>	<b>\$590,013</b>	<b>\$4,512,676</b>	<b>13.1%</b>	<b>\$4,512,676</b>	<b>13.1%</b>		

**Peoples Gas Energy Efficiency Program - Plan Year 6**

PY6 First Quarter Report: June 2016 - August 2016

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	812,551	7,246,749	11%	Total	459,345	3,852,476	12%	Total	353,206	3,394,273	10%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$2,778,341	\$19,255,192	14%	Total	\$1,311,139	\$8,915,262	15%	Total	\$1,086,578	\$8,273,696	13%	Total	\$380,624	\$2,066,234	18%

EEP Residential Programs						
Energy Savings (Therm)						
PGL Residential Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Goal	Revised PY6 Pct. Achieved	Comments
Residential Program	185,143	1,040,607	17.8%	1,040,607	17.8%	
Multifamily Program	274,202	1,475,418	18.6%	1,475,418	18.6%	
Residential Outreach Programs	-	1,336,451	0.0%	1,336,451	0.0%	Includes Home Energy Reports and Elementary Education. Savings are not realized until after the close of the program year.
<b>Residential Programs - Total</b>	<b>459,345</b>	<b>3,852,476</b>	<b>11.9%</b>	<b>3,852,476</b>	<b>11.9%</b>	

Program Costs						
PGL Residential Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Residential Program	\$616,469	\$4,191,839	14.7%	\$4,191,839	14.7%	
Multifamily Program	\$691,755	\$3,585,054	19.3%	\$3,585,054	19.3%	
Residential Outreach Programs	\$2,914	\$1,138,369	0.3%	\$1,138,369	0.3%	Includes Home Energy Reports and Elementary Education. Budget is used throughout the year with therms realized after program year close.
<b>Residential Programs - Total</b>	<b>\$1,311,139</b>	<b>\$8,915,262</b>	<b>14.7%</b>	<b>\$8,915,262</b>	<b>14.7%</b>	

**Peoples Gas Energy Efficiency Program - Plan Year 6**

PY6 First Quarter Report: June 2016 - August 2016

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
Total	812,551	7,246,749	11%	Total	459,345	3,852,476	12%	Total	353,206	3,394,273	10%	Total	0	0	NA
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
Total	\$2,778,341	\$19,255,192	14%	Total	\$1,311,139	\$8,915,262	15%	Total	\$1,086,578	\$8,273,696	13%	Total	\$380,624	\$2,066,234	18%

EEP Business Programs						
Energy Savings (Therm)						
PGL Business Programs	Cumulative Net Therms YTD	Planned PY6 Goal	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	260,663	2,945,674	8.8%	2,945,674	8.8%	
Small Business Program	92,543	448,599	20.6%	448,599	20.6%	
<b>Business Programs - Total</b>	<b>353,206</b>	<b>3,394,273</b>	<b>10.4%</b>	<b>3,394,273</b>	<b>10.4%</b>	

Program Costs						
PGL Business Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Business Program	\$793,252	\$6,906,511	11.5%	\$6,906,511	11.5%	
Small Business Program	\$293,326	\$1,367,185	21.5%	\$1,367,185	21.5%	
<b>Business Programs - Total</b>	<b>\$1,086,578</b>	<b>\$8,273,696</b>	<b>13.1%</b>	<b>\$8,273,696</b>	<b>13.1%</b>	

**Peoples Gas Energy Efficiency Program - Plan Year 6**

PY6 First Quarter Report: June 2016 - August 2016

Overall Utility EEP Portfolio				Utility EEP Residential Programs				Utility EEP Business Programs				Other Utility Portfolio Costs			
Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)				Energy Savings (Net Therms)			
Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved	Indicator	Cumulative Net Therms YTD	Planned PY6 Goal	PY Pct. Achieved
<b>Total</b>	<b>812,551</b>	<b>7,246,749</b>	<b>11%</b>	<b>Total</b>	<b>459,345</b>	<b>3,852,476</b>	<b>12%</b>	<b>Total</b>	<b>353,206</b>	<b>3,394,273</b>	<b>10%</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>NA</b>
Program Costs				Program Costs				Program Costs				Program Costs			
Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced	Indicator	Cumulative Costs YTD	Planned Budget	Pct. Invoiced
<b>Total</b>	<b>\$2,778,341</b>	<b>\$19,255,192</b>	<b>14%</b>	<b>Total</b>	<b>\$1,311,139</b>	<b>\$8,915,262</b>	<b>15%</b>	<b>Total</b>	<b>\$1,086,578</b>	<b>\$8,273,696</b>	<b>13%</b>	<b>Total</b>	<b>\$380,624</b>	<b>\$2,066,234</b>	<b>18%</b>

Other Portfolio Costs						
Program Costs						
Programs	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments
Administration	\$87,990	\$705,497	12.5%	\$705,497	12.5%	
EM&V - EE	\$85,228	\$573,507	14.9%	\$573,507	14.9%	
Utility Verification of DCEO Invoices	\$1,027	\$7,500	13.7%	\$7,500	13.7%	
OBF Program Mgt (Coord, Measure Qualification)	\$0	\$17,172	0.0%	\$17,172	0.0%	
OBF Program Mgt (Financial Institution)	\$4,149	\$86,125	4.8%	\$86,125	4.8%	
EM&V - OBF	\$0	\$35,000	0.0%	\$35,000	0.0%	
Research & Development	\$129,905	\$348,098	37.3%	\$348,098	37.3%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.
Phase 3 Plan Development	\$72,325	\$293,335	24.7%	\$293,335	24.7%	
<b>Other EE Programs - Total</b>	<b>\$380,624</b>	<b>\$2,066,234</b>	<b>18.4%</b>	<b>\$2,066,234</b>	<b>18.4%</b>	
DCEO - Implementation	\$0	\$6,418,398	0.0%	\$6,418,398	0.0%	
<b>Other- Total</b>	<b>\$380,624</b>	<b>\$8,484,632</b>	<b>4.5%</b>	<b>\$8,484,632</b>	<b>4.5%</b>	

Total EEP Recoverable Costs							
Program Costs by Budget Category							
Budget Category	Cumulative Costs YTD	Planned PY6 Budget	Planned PY6 Pct. Achieved	Revised PY6 Budget	Revised PY6 Pct. Achieved	Comments	As a % of Total PY6 PGL
Administration	\$87,990	\$705,497	12.5%	\$705,497	12.5%		3.2%
Implementation	\$1,427,515	\$5,634,000	25.3%	\$5,634,000	25.3%		51.4%
Incentives	\$419,390	\$6,123,704	6.8%	\$6,123,704	6.8%		15.1%
Incentive Delivery	\$421,893	\$4,856,254	8.7%	\$4,856,254	8.7%		15.2%
Marketing	\$128,919	\$575,000	22.4%	\$575,000	22.4%		4.6%
Utility Verification of DCEO Invoices	\$1,027	\$7,500	13.7%	\$7,500	13.7%		0.0%
EM&V - EE	\$85,228	\$573,507	14.9%	\$573,507	14.9%		3.1%
OBF Program Management Measure Qualification	\$0	\$17,172	0.0%	\$17,172	0.0%		0.0%
OBF Program Management (Financial Institution)	\$4,149	\$86,125	4.8%	\$86,125	4.8%		0.1%
EM&V- OBF	\$0	\$35,000	0.0%	\$35,000	0.0%		0.0%
Research & Development	\$129,905	\$348,098	37.3%	\$348,098	37.3%	Beginning implementation of Ozone Laundry Pilot Program in collaboration with GTI.	4.7%
Phase 3 Plan Development	\$72,325	\$293,335	24.7%	\$293,335	24.7%		2.6%
<b>Total Utility EEP Costs</b>	<b>\$2,778,341</b>	<b>\$19,255,192</b>	<b>14.4%</b>	<b>\$19,255,192</b>	<b>14.4%</b>		
DCEO - Implementation	\$0	\$6,418,398	0.0%	\$6,418,398	0.0%		