

Table 1: London Hydro Inc. Initiative and Program Level Savings by Year (Scenario 1)

Initiative	Unit	Incremental Activity (new program activity occurring within the specified reporting period)				Net Incremental Peak Demand Savings (kW) (new peak demand savings from activity within the specified reporting period)				Net Incremental Energy Savings (kWh) (new energy savings from activity within the specified reporting period)			
		2011	2012	2013	2014	2011	2012	2013	2014	2011	2012	2013	2014
Consumer Program													
Appliance Retirement	Appliances	2,458	2,370			167	179			1,002,610	855,873		
Appliance Exchange	Appliances	118	65			12	10			15,910	17,215		
HVAC Incentives	Equipment	3,827	2,675			1,052	609			1,901,868	1,062,635		
Conservation Instant Coupon Booklet	Coupons	13,699	844			32	6			512,644	38,182		
BI-Annual Retailer Event	Coupons	23,767	28,971			46	40			802,521	731,361		
Retailer Co-op	Items	0	0			0	0			0	0		
Residential Demand Response (switch/pstat)*	Devices	0	0			0	0			0	0		
Residential Demand Response (IHD)	Devices	0	0			0	0			0	0		
Residential New Construction	Homes	0	0			0	0			0	0		
Consumer Program Total						1,309	844			4,235,553	2,705,266		
Business Program													
Retrofit	Projects	118	260			1,034	2,148			5,260,353	10,204,980		
Direct Install Lighting	Projects	40	74			56	61			145,929	228,414		
Building Commissioning	Buildings	0	0			0	0			0	0		
New Construction	Buildings	0	1			0	3			0	2,576		
Energy Audit	Audits	0	0			0	0			0	0		
Small Commercial Demand Response (switch/pstat)*	Devices	0	0			0	0			0	0		
Small Commercial Demand Response (IHD)	Devices	0	0			0	0			0	0		
Demand Response 3*	Facilities	5	6			487	533			19,012	7,751		
Business Program Total						1,577	2,744			5,425,294	10,443,720		
Industrial Program													
Process & System Upgrades	Projects	0	0			0	0			0	0		
Monitoring & Targeting	Projects	0	0			0	0			0	0		
Energy Manager	Projects	0	6			0	1			0	30,445		
Retrofit	Projects	17				128				756,174			
Demand Response 3*	Facilities	4	4			2,137	994			125,454	23,964		
Industrial Program Total						2,265	996			881,628	54,409		
Home Assistance Program													
Home Assistance Program	Homes	0	248			0	14			0	178,744		
Home Assistance Program Total						0	14			0	178,744		
Pre-2011 Programs completed in 2011													
Electricity Retrofit Incentive Program	Projects	130	0			1,359	0			9,726,531	0		
High Performance New Construction	Projects	5	7			169	177			865,905	941,224		
Toronto Comprehensive	Projects	0	0			0	0			0	0		
Multifamily Energy Efficiency Rebates	Projects	0	0			0	0			0	0		
LDC Custom Programs	Projects	0	0			0	0			0	0		
Pre-2011 Programs completed in 2011 Total						1,528	177			10,592,436	941,224		
Other													
Program Enabled Savings	Projects												
Time-of-Use Savings	Homes												
Other Total											0		
Adjustments to Previous Year's Verified Results							-22				369,417		
Energy Efficiency Total						4,054	3,248			20,990,445	14,291,649		
Demand Response Total (Scenario 1)						2,624	1,528			144,465	31,715		
OPA-Contracted LDC Portfolio Total						6,678	4,754			21,134,911	14,692,780		

* Activity & savings for Demand Response resources for each year and quarter represent the savings from all active facilities or devices contracted since January 1, 2011.

* Verified activity & savings data is not available at this time. Unverified 2012 results are used in this draft report but will be replaced with verified data in the final report.

Full OEB Target:

% of Full OEB Target Achieved to Date (Scenario 1):

Table 3: London Hydro Inc. Realization Rate & NTG

Initiative	Peak Demand Savings								Energy Savings							
	Realization Rate				Net-to-Gross Ratio				Realization Rate				Net-to-Gross Ratio			
	2011	2012	2013	2014	2011	2012	2013	2014	2011	2012	2013	2014	2011	2012	2013	2014
Consumer Program																
Appliance Retirement		1.00				0.43				1.00				0.46		
Appliance Exchange		1.00				0.52				1.00				0.52		
HVAC Incentives		1.00				0.50				1.00				0.49		
Conservation Instant Coupon Booklet		1.00				1.00				1.00				1.05		
Bi-Annual Retailer Event		1.00				0.91				1.00				0.92		
Retailer Co-op		n/a				n/a				n/a				n/a		
Residential Demand Response (switch/pstat)*		n/a				n/a				n/a				n/a		
Residential Demand Response (IHD)		n/a				n/a				n/a				n/a		
Residential New Construction		n/a				n/a				n/a				n/a		
Business Program																
Retrofit		0.95				0.77				1.10				0.77		
Direct Install Lighting		0.68				0.94				0.85				0.94		
Building Commissioning		n/a				n/a				n/a				n/a		
New Construction		n/a				n/a				n/a				n/a		
Energy Audit		n/a				n/a				n/a				n/a		
Small Commercial Demand Response (switch/pstat)*		n/a				n/a				n/a				n/a		
Small Commercial Demand Response (IHD)		n/a				n/a				n/a				n/a		
Demand Response 3*		n/a				n/a				n/a				n/a		
Industrial Program																
Process & System Upgrades		n/a				n/a				n/a				n/a		
Monitoring & Targeting		n/a				n/a				n/a				n/a		
Energy Manager		0.46				0.90				0.46				0.91		
Retrofit																
Demand Response 3*		n/a				n/a				n/a				n/a		
Home Assistance Program																
Home Assistance Program		n/a				n/a				n/a				n/a		
Pre-2011 Programs completed in 2011																
Electricity Retrofit Incentive Program		n/a				n/a				n/a				n/a		
High Performance New Construction		n/a				n/a				n/a				n/a		
Toronto Comprehensive		n/a				n/a				n/a				n/a		
Multifamily Energy Efficiency Rebates		n/a				n/a				n/a				n/a		
LDC Custom Programs		n/a				n/a				n/a				n/a		
Other																
Program Enabled Savings		n/a				n/a				n/a				n/a		
Time-of-Use Savings		n/a				n/a				n/a				n/a		

Class/ Program	Year Program Implemented	2012		2012		TOTAL		TOTAL	
		NET		GROSS		NET		GROSS	
		kWh	Kw	kWh	Kw	kWh	Kw	kWh	Kw
Appliance Retirement	2012	855,873	179.0	1,860,593	416.3	855,873	179.0	1,860,593	416.3
Appliance Exchange	2012	17,215	10.0	33,106	19.2	17,215	10.0	33,106	19.2
HVAC Incentives	2012	1,062,635	609.0	2,168,643	1,218.0	1,062,635	609.0	2,168,643	1,218.0
HVAC Incentives	2011	-245,260	-137.0	-500,531	-274.0	-245,260	-137.0	-500,531	-274.0
Conservative Instant Coupon Booklet	2012	38,182	8.0	36,364	6.0	38,182	8.0	36,364	6.0
Conservative Instant Coupon Booklet	2011	7,528	0.0	7,170	0.0	7,528	0.0	7,170	0.0
Home Assistance Program	2012	178,744	14.0	n/a	n/a	178,744	14.0	n/a	n/a
Bi-Annual Retailer Event	2012	731,361	40.0	794,958	44.0	731,361	40.0	794,958	44.0
Bi-Annual Retailer Event	2011	59,625	3.0	64,810	3.3	59,625	3.0	64,810	3.3
Residential Total		2,705,903	724.0	4,465,112	1,432.8	2,705,903	724.0	4,465,112	1,432.8
General Service < 50 kW									
Retrofit	2012	836,808	176.1	1,086,764	228.7	836,808	176.1	1,086,764	228.7
Retrofit	2011	297,630	56.0	386,532	72.7	297,630	56.0	386,532	72.7
High Performance New Construction	2012	77,180	15.0	n/a	n/a	77,180	14.5	n/a	n/a
Direct Install Lighting	2012	228,414	61.0	242,994	64.9	228,414	61.0	242,994	64.9
Direct Install Lighting	2011	23,308	9.0	24,796	9.6	23,308	9.0	24,796	9.6
Demand Response 3	2012	7,751	533.0	n/a	n/a	7,751	533.0	n/a	n/a
New Construction	2012	2,576	3.0	n/a	n/a	2,576	3.0	n/a	n/a
Energy Audit	2011	226,586	47.0	n/a	n/a	226,586	47.0	n/a	n/a
Total General Service < 50 kW		1,700,254	900	1,741,086	376	1,700,254	899.7	1,741,086	375.9
General Service 50 kW to 4,999 kW									
Retrofit	2012	9,368,172	1,971.9	12,166,457	2,560.9	9,368,172	1,971.9	12,166,457	2,560.9
High Performance New Construction	2012	864,044	162.5	n/a	n/a	864,044	162.5	n/a	n/a
Demand Response 3	2012	23,964	994.0	n/a	n/a	23,964	994.0	n/a	n/a
Energy Manager	2012	30,445	1.0	33,456	1.1	30,445	1.0	33,456	1.1
Total General Service 50 to 4,999 kW		10,286,624	3,129.4	12,199,913	2,562	10,286,624	3,129.4	12,166,457	2,560.9
Total Load Impacts from OPA programs		14,692,781	4,753	18,406,111	4,371	14,692,781	4,753	18,372,655	4,370

Class/ Program	Year Program Implemented	2012				Total Revenue
		Load Impact	kWh or kW	Rate per Unit *	Revenue	
Appliance Retirement	2012	855,873	kWh	\$ 0.0143	\$ 12,238.98	\$ 12,238.98
Appliance Exchange	2012	17,215	kWh	\$ 0.0143	\$ 246.17	\$ 246.17
HVAC Incentives	2012	1,062,635	kWh	\$ 0.0143	\$ 15,195.68	\$ 15,195.68
HVAC Incentives	2011	-245,260	kWh	\$ 0.0142	\$ (3,482.69)	\$ (3,482.69)
Conservative Instant Coupon Booklet	2012	38,182	kWh	\$ 0.0143	\$ 546.00	\$ 546.00
Conservative Instant Coupon Booklet	2011	7,528	kWh	\$ 0.0142	\$ 106.90	\$ 106.90
Home Assistance Program	2012	178,744	kWh	\$ 0.0143	\$ 2,556.04	\$ 2,556.04
Bi-Annual Retailer Event	2012	731,361	kWh	\$ 0.0143	\$ 10,458.46	\$ 10,458.46
Bi-Annual Retailer Event	2011	59,625	kWh	\$ 0.0142	\$ 846.68	\$ 846.68
Residential Total		2,705,903			\$ 38,712.22	\$ 38,712.22
General Service < 50 kW						
Retrofit	2012	836,808	kWh	\$ 0.0092	\$ 7,698.64	\$ 7,698.64
Retrofit	2011	297,630	kWh	\$ 0.0091	\$ 2,708.43	\$ 2,708.43
High Performance New Construction	2012	77,180	kWh	\$ 0.0092	\$ 710.06	\$ 710.06
Direct Install Lighting	2012	228,414	kWh	\$ 0.0092	\$ 2,101.41	\$ 2,101.41
Direct Install Lighting	2011	23,308	kWh	\$ 0.0091	\$ 212.10	\$ 212.10
Demand Response 3	2012	7,751	kWh	\$ 0.0092	\$ 71.31	\$ 71.31
New Construction	2012	2,576	kWh	\$ 0.0092	\$ 23.70	\$ 23.70
Energy Audit	2011	226,586	kWh	\$ 0.0091	\$ 2,061.93	\$ 2,061.93
Total General Service < 50 kW		1,700,254			\$ 15,587.58	\$ 15,587.58
General Service 50 kW to 4,999 kW						
Retrofit	2012	9,368,172	kWh	\$ 1.6223	\$ 3,198.95	\$ 3,198.95
High Performance New Construction	2012	864,044	kWh	\$ 1.6223	\$ 263.60	\$ 263.60
Demand Response 3	2012	994	kWh	\$ 1.6223	\$ 1,612.57	\$ 1,612.57
Energy Manager	2012	1	kWh	\$ 1.6223	\$ 1.62	\$ 1.62
Total General Service 50 to 4,999 kW		3,129			\$ 5,076.74	\$ 5,076.74
Total Forgone Revenue OPA programs		4,409,286			\$ 59,376.55	\$ 59,376.55

* Rate per Unit- OEB Approved Distribution Rates for 2011 used for 2011 Program and 2012 used approved 2012.

ERIP ALLOCATION: From OPA Verified Results (see Tab ERIP Savings)	2012		2012	
	NET	GROSS	NET	GROSS
** Used 2011 OPA verified results as proxy for 2012.	10,204,980	2,148	13,253,221	2,789.6

Allocation of Retrofit kWh (GS 50 and Kw Demand)	2010	2010	2010	2010
	10,204,980	2,148.0	13,253,221	2,789.6
GS < 50	8.2%	836,808	176.1	1,086,764
GS 1,000 to 4,999 kW	91.8%	9,368,172	1,971.9	12,166,457
		10,204,980	2,148.0	13,253,221
	2010			
GS < 50	8.2%			
GS 1,000 to 4,999 kW	91.8%			

High Performance New Construction From OPA Verified Results (see Tab ERIP Savings)	2012		2012	
	NET	GROSS	NET	GROSS
** Used 2011 OPA verified results as proxy for 2012.	941,224	177	n/a	n/a

Allocation of Retrofit kWh (GS 50 and Kw Demand)	2011	2011	2011	2011
	941,224	177.0	n/a	n/a
GS < 50	8.2%	77,180	14.5	n/a
GS 1,000 to 4,999 kW	91.8%	864,044	162.5	n/a
		941,224	177.0	n/a

Boards's Prescribe Interest Rates and Calculated Interest

	4 Months to April 30, 2014	Total
%	1.47	
Residential (\$)	\$ 190	\$ 189.69
GS < 50 kW (\$)	\$ 76	\$ 76.38
GS 50 to 4,999 kW (\$)	\$ 25	\$ 24.88

Preecribe rate for 3Q2013 used as proxy.

LRAM Rate Riders

Class	Units	LRAM	Carrying Charges	Total	2013 Billing Determines	Rate Rider
Residential	kWh	\$ 38,712	\$ 190	\$ 38,903	1,085,576,654	\$ 0.00004
GS < 50 kW	kWh	\$ 15,588	\$ 76	\$ 15,664	398,880,653	\$ 0.00004
GS 50 to 4,999 kW	kW	\$ 5,077	\$ 25	\$ 5,102	3,932,952	\$ 0.00130
Totals		\$ 59,377	\$ 291	\$ 59,667		

Billing Determinates used OEB Approved Load Forecast from 2013 COS Rate Application