

2011 Quarterly Report

CORE NH Program Highlights
(January 1 - December 31, 2011)

NH CORE ENERGY EFFICIENCY PROGRAMS	EXPENSES (\$)		SAVINGS (Lifetime kWh)		NUMBER OF CUSTOMERS	
	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget	Actual + In Process + Prospective	Percent of Budget
RESIDENTIAL (nhsaves@home)						
ENERGY STAR Homes	\$1,693,043	121%	48,954,708	367%	761	151%
NH Home Performance w/Energy Star	\$1,994,347	95%	11,924,830	120%	1,028	89%
Home Energy Assistance	\$2,509,501	97%	13,741,400	65%	980	117%
ENERGY STAR Lighting	\$1,244,391	114%	75,558,878	142%	340,265	140%
ENERGY STAR Appliances	\$1,050,484	98%	35,173,190	134%	20,792	127%
TOTAL RESIDENTIAL	\$8,491,766	103%	185,353,006	150%	363,826	139%
COMMERCIAL & INDUSTRIAL (nhsaves@work)						
Small Business Energy Solutions	\$3,603,441	112%	148,748,182	131%	748	107%
Large Business Energy Solutions	\$3,229,592	105%	232,871,303	117%	244	115%
New Construction	\$2,237,976	105%	117,621,274	127%	166	96%
TOTAL COMMERCIAL & INDUSTRIAL	\$9,071,009	105%	499,240,759	123%	1,158	107%
TOTAL	\$17,562,775	104%	684,593,766	129%	364,984	139%

nhsaves@home Energy Star Homes	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$141,913	\$89,789	\$0	\$0	\$89,789	63.3%
NHEC	\$113,513	\$169,056	\$0	\$0	\$169,056	148.9%
PSNH	\$948,730	\$1,269,407	\$0	\$0	\$1,269,407	133.8%
Unitil	\$198,679	\$164,791	\$0	\$0	\$164,791	82.9%
Total	\$1,402,835	\$1,693,043	\$0	\$0	\$1,693,043	120.7%
Program Participation						
National Grid	50	13	0	0	13	26.0%
NHEC	37	52	0	0	52	140.5%
PSNH	378	637	0	0	637	168.5%
Unitil	38	59	0	0	59	155.3%
Total	503	761	0	0	761	151.3%
Program Savings (Lifetime kWh)						
National Grid	1,501,391	1,186,522	0	0	1,186,522	79.0%
NHEC	799,852	1,507,290	0	0	1,507,290	188.4%
PSNH	9,644,760	38,651,697	0	0	38,651,697	400.8%
Unitil	1,401,902	7,609,199	0	0	7,609,199	542.8%
Total	13,347,905	48,954,708	0	0	48,954,708	366.8%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
		Actual	In Process	Prospective	Total	
National Grid		15,500	0	0	15,500	
NHEC		2,180	0	0	2,180	
PSNH		379,731	0	0	379,731	
Unitil		37,099	0	0	37,099	
Total		434,510	0	0	434,510	

Actual = Homes that have been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer has signed a Builder Participation Agreement and are in process of building the home.

Prospective = Customer/Builder has the Builder Participation Agreement but has not yet signed, but expects to.

Notes:

National Grid's electric territory has seen a 22% drop in YTD building permits vs. 2010 and builders have put numerous projects on hold or cancelled.

PSNH's Lifetime kWh savings higher than planned due to apartment complex with EE Air Source Heat Pumps.

nhsaves@home NH Home Performance w/E	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$102,510	\$96,452	\$0	\$0	\$96,452	94.1%
NHEC	\$127,844	\$52,132	\$0	\$0	\$52,132	40.8%
PSNH	\$1,626,394	\$1,621,079	\$0	\$0	\$1,621,079	99.7%
Unitil	\$240,000	\$224,684	\$0	\$0	\$224,684	93.6%
Total	\$2,096,748	\$1,994,347	\$0	\$0	\$1,994,347	95.1%
Program Participation						
National Grid	101	74	0	0	74	73.3%
NHEC	39	15	0	0	15	38.5%
PSNH	945	894	0	0	894	94.6%
Unitil	65	45	0	0	45	69.2%
Total	1,150	1,028	0	0	1,028	89.4%
Program Savings (Lifetime kWh)						
National Grid	2,652,330	1,590,210	0	0	1,590,210	60.0%
NHEC	2,398,242	1,283,805	0	0	1,283,805	53.5%
PSNH	4,396,643	8,407,993	0	0	8,407,993	191.2%
Unitil	495,527	642,822	0	0	642,822	129.7%
Total	9,942,742	11,924,830	0	0	11,924,830	119.9%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		0	0	0	0	
NHEC		4,429	0	0	4,429	
PSNH		314,781	0	0	314,781	
Unitil		39,566	0	0	39,566	
Total		358,775	0	0	358,775	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

Includes HES Fuel Neutral Pilot Projects for PSNH and Unitil.

NGRID: Internal reporting issues with HPw/ES and the savings number is not final.

Revised savings will be updated in the Performance Incentive Report.

nhsaves@home home energy assistance	Budget Goal (2011)	Thru 12/31/2011			Total	Percent of Budget/Goal
		Actual	In Process	Prospective		
Program Expenses (\$)						
National Grid	\$206,299	\$243,072	\$0	\$0	\$243,072	117.8%
NHEC	\$162,417	\$199,278	\$0	\$0	\$199,278	122.7%
PSNH	\$1,917,400	\$1,780,430	\$0	\$0	\$1,780,430	92.9%
Unitil	\$306,057	\$286,721	\$0	\$0	\$286,721	93.7%
Total	\$2,592,173	\$2,509,501	\$0	\$0	\$2,509,501	96.8%
Program Participation						
National Grid	50	52	0	0	52	104.0%
NHEC	50	85	0	0	85	170.0%
PSNH	679	781	0	0	781	115.0%
Unitil	58	62	0	0	62	106.9%
Total	837	980	0	0	980	117.1%
Program Savings (Lifetime kWh)						
National Grid	1,230,839	1,173,031	0	0	1,173,031	95.3%
NHEC	717,727	105,881	0	0	105,881	14.8%
PSNH	8,946,884	10,209,073	0	0	10,209,073	114.1%
Unitil	10,254,877	2,253,415	0	0	2,253,415	22.0%
Total	21,150,327	13,741,400	0	0	13,741,400	65.0%
Program Savings (Lifetime MMBTU Savings from Oil, Natural Gas, Kerosene, Coal, Wood)						
National Grid		15,417	0	0	15,417	
NHEC		6,162	0	0	6,162	
PSNH		62,036	0	0	62,036	
* Unitil		35,705	0	0	35,705	
		119,321	0	0	119,321	

Actual = Home Weatherization complete, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have signed off on the audit and the job is being scheduled.

Prospective = Customer has told the utility they are interested, lead assigned to Contractor.

Notes:

nhsaves@home ENERGY STAR Lighting	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$77,038	\$79,032	\$0	\$0	\$79,032	102.6%
NHEC	\$105,109	\$94,754	\$0	\$0	\$94,754	90.1%
PSNH	\$774,279	\$915,776	\$0	\$0	\$915,776	118.3%
Unitil	\$135,000	\$154,829	\$0	\$0	\$154,829	114.7%
Total	\$1,091,426	\$1,244,391	\$0	\$0	\$1,244,391	114.0%
Program Participation						
National Grid	13,142	18,332	0	0	18,332	139.5%
NHEC	35,864	32,714	0	0	32,714	91.2%
PSNH	149,628	243,151	0	0	243,151	162.5%
Unitil	43,960	46,068	0	0	46,068	104.8%
Total	242,594	340,265	0	0	340,265	140.3%
Program Savings (Lifetime kWh)						
National Grid	2,905,116	4,021,862	0	0	4,021,862	138.4%
NHEC	8,070,159	7,311,614	0	0	7,311,614	90.6%
PSNH	33,221,995	52,325,772	0	0	52,325,772	157.5%
Unitil	9,019,151	11,899,630	0	0	11,899,630	131.9%
Total	53,216,421	75,558,878	0	0	75,558,878	142.0%

Actual = Lighting products purchased, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

(Participant is expressed as number of items rebated.)

Notes:

nhsaves@home ENERGY STAR Appliances	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$86,368	\$48,832	\$0	\$0	\$48,832	56.5%
NHEC	\$129,759	\$136,333	\$0	\$0	\$136,333	105.1%
PSNH	\$721,126	\$726,567	\$0	\$0	\$726,567	100.8%
Unitil	<u>\$135,000</u>	<u>\$138,752</u>	<u>\$0</u>	<u>\$0</u>	<u>\$138,752</u>	<u>102.8%</u>
Total	\$1,072,253	\$1,050,484	\$0	\$0	\$1,050,484	98.0%
Program Participation						
National Grid	875	915	0	0	915	104.6%
NHEC	1,735	2,199	0	0	2,199	126.7%
PSNH	12,170	15,634	0	0	15,634	128.5%
Unitil	<u>1,622</u>	<u>2,044</u>	<u>0</u>	<u>0</u>	<u>2,044</u>	<u>126.0%</u>
Total	16,402	20,792	0	0	20,792	126.8%
Program Savings (Lifetime kWh)						
National Grid	1,206,631	1,197,198	0	0	1,197,198	99.2%
NHEC	3,329,756	4,069,782	0	0	4,069,782	122.2%
PSNH	18,253,113	26,549,540	0	0	26,549,540	145.5%
Unitil	<u>3,433,384</u>	<u>3,356,670</u>	<u>0</u>	<u>0</u>	<u>3,356,670</u>	<u>97.8%</u>
Total	26,222,884	35,173,190	0	0	35,173,190	134.1%

Actual = Customer purchased appliance, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer received incentive, utility has been billed, but payment has not yet hit the utilities' books.

Prospective = Estimated number of rebates/incentives to be paid over the remaining program period.

Notes:

nhsaves@work Small Business Energy Sol	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$221,906	\$246,493	\$0	\$0	\$246,493	111.1%
NHEC	\$122,066	\$238,109	\$0	\$0	\$238,109	195.1%
PSNH	\$2,508,619	\$2,748,020	\$0	\$0	\$2,748,020	109.5%
Unitil	\$374,935	\$370,819	\$0	\$0	\$370,819	98.9%
Total	\$3,227,526	\$3,603,441	\$0	\$0	\$3,603,441	111.6%
Program Participation						
National Grid	33	90	0	0	90	272.7%
NHEC	32	45	0	0	45	140.6%
PSNH	573	562	0	0	562	98.1%
Unitil	58	51	0	0	51	87.9%
Total	696	748	0	0	748	107.5%
Program Savings (Lifetime kWh)						
National Grid	6,081,900	8,061,255	0	0	8,061,255	132.5%
NHEC	3,298,149	8,202,301	0	0	8,202,301	248.7%
PSNH	89,551,078	120,654,981	0	0	120,654,981	134.7%
Unitil	14,606,755	11,829,646	0	0	11,829,646	81.0%
Total	113,537,882	148,748,182	0	0	148,748,182	131.0%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed off on the audit and the job is being scheduled.

Prospective = An audit has been done, awaiting customer decision/signature.

Notes:

nhsaves@work Large Business Retrofit	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$391,829	\$394,147	\$0	\$0	\$394,147	100.6%
NHEC	\$122,063	\$162,662	\$0	\$0	\$162,662	133.3%
PSNH	\$2,113,476	\$2,172,078	\$0	\$0	\$2,172,078	102.8%
Unitil	\$441,595	\$500,705	\$0	\$0	\$500,705	113.4%
Total	\$3,068,963	\$3,229,592	\$0	\$0	\$3,229,592	105.2%
Program Participation						
National Grid	26	20	0	0	20	76.9%
NHEC	22	18	0	0	18	81.8%
PSNH	136	182	0	0	182	133.8%
Unitil	29	24	0	0	24	82.8%
Total	213	244	0	0	244	114.6%
Program Savings (Lifetime kWh)						
National Grid	39,827,552	32,561,162	0	0	32,561,162	81.8%
NHEC	9,167,837	18,707,448	0	0	18,707,448	204.1%
PSNH	119,761,974	148,026,476	0	0	148,026,476	123.6%
Unitil	31,107,908	33,576,218	0	0	33,576,218	107.9%
Total	199,865,271	232,871,303	0	0	232,871,303	116.5%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

nhsaves@work New Construction	Budget Goal (2011)	Thru 12/31/2011				Percent of Budget/Goal
		Actual	In Process	Prospective	Total	
Program Expenses (\$)						
National Grid	\$201,358	\$269,543	\$0	\$0	\$269,543	133.9%
NHEC	\$107,413	\$75,108	\$0	\$0	\$75,108	69.9%
PSNH	\$1,605,108	\$1,731,273	\$0	\$0	\$1,731,273	107.9%
Unitil	<u>\$224,957</u>	<u>\$162,052</u>	<u>\$0</u>	<u>\$0</u>	<u>\$162,052</u>	<u>72.0%</u>
Total	\$2,138,836	\$2,237,976	\$0	\$0	\$2,237,976	104.6%
Program Participation						
National Grid	11	22	0	0	22	200.0%
NHEC	5	10	0	0	10	200.0%
PSNH	144	126	0	0	126	87.5%
Unitil	<u>13</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>8</u>	<u>61.5%</u>
Total	173	166	0	0	166	96.0%
Program Savings (Lifetime kWh)						
National Grid	7,703,362	14,964,724	0	0	14,964,724	194.3%
NHEC	2,248,898	11,617,436	0	0	11,617,436	516.6%
PSNH	73,895,868	87,968,564	0	0	87,968,564	119.0%
Unitil	<u>8,431,037</u>	<u>3,070,550</u>	<u>0</u>	<u>0</u>	<u>3,070,550</u>	<u>36.4%</u>
Total	92,279,165	117,621,274	0	0	117,621,274	127.5%

Actual = Work has been completed, incentives paid and are recorded (booked) in utility accounting system

In Process = Customer/Utility have a signed rebate form.

Prospective = A Rebate Form has been filled out, awaiting customer decision/signature.

Notes:

Utility Specific Programs		Budget Goal (2011)	Thru 12/31/2011			Percent of Budget/Goal	
			Actual	In Process	Prospective		Total
Program Expenses (\$)							
NGRID	Educational Programs	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Educational Programs	\$26,129	\$15,234	\$0	\$0	\$15,234	58.3%
PSNH	Educational Programs	\$113,264	\$121,291	\$0	\$0	\$121,291	107.1%
Unitil	Educational Programs	<u>\$25,500</u>	<u>\$16,259</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,259</u>	<u>63.8%</u>
	Total	\$164,893	\$152,784	\$0	\$0	\$152,784	92.7%
NHEC	Load Management	\$0	\$0	\$0	\$0	\$0	0.0%
NHEC	Smart Start Program	\$7,105	\$6,451	\$0	\$0	\$6,451	90.8%
NHEC	High Efficiency Heat Pump Pgm	\$96,699	\$67,848	\$0	\$0	\$67,848	70.2%
PSNH	Smart Start Program	\$30,000	\$14,877	\$0	\$0	\$14,877	49.6%
PSNH	ES Homes - Geothermal	\$361,421	\$329,721	\$0	\$0	\$329,721	91.2%
PSNH	HEA - HEATSMART	\$0	\$0	\$0	\$0	\$0	0.0%
PSNH	C&I Customer Partnerships	\$28,091	\$2,386	\$0	\$0	\$2,386	8.5%
PSNH	C&I RFP Pilot Program	\$475,542	\$437,541	\$0	\$0	\$437,541	92.0%
Unitil	EE Website & Home Energy Audi	\$33,000	\$26,790	\$0	\$0	\$26,790	81.2%
Unitil	ISO-Related Expenses	<u>\$14,000</u>	<u>\$10,203</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,203</u>	<u>72.9%</u>
	Total	\$1,045,858	\$895,817	\$0	\$0	\$895,817	85.7%
Program Participation							
NGRID	Educational Programs	0	0	0	0	0	0.0%
NHEC	Educational Programs	0	0	0	0	0	0.0%
PSNH	Educational Programs	0	0	0	0	0	0.0%
Unitil	Educational Programs	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	0	0	0	0	0	0.0%
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	12	12	0	0	12	100.0%
PSNH	Smart Start Program	0	27	6	11	44	0.0%
PSNH	ES Homes - Geothermal	54	37	0	0	37	68.5%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	6	10	0	0	10	166.7%
Unitil	EE Website & Home Energy Audi	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	Total	72	86	6	11	103	143.1%
Program Savings (Lifetime kWh)							
NHEC	Load Management	0	0	0	0	0	0.0%
NHEC	Smart Start Program	0	0	0	0	0	0.0%
NHEC	High Efficiency Heat Pump Pgm	6,351,954	9,774,596	0	0	9,774,596	153.9%
PSNH	Smart Start Program	0	0	0	0	0	0.0%
PSNH	ES Homes - Geothermal	27,205,100	18,275,725	0	0	18,275,725	67.2%
PSNH	HEA - HEATSMART	0	0	0	0	0	0.0%
PSNH	C&I Customer Partnerships	0	0	0	0	0	0.0%
PSNH	C&I RFP Pilot Program	29,295,500	42,257,508	0	0	42,257,508	144.2%
Unitil	EE Website & Home Energy Audi	0	0	0	0	0	0.0%
	Total	62,852,554	70,307,829	0	0	70,307,829	111.9%

Notes