

D. CDM Plan Detailed List of Programs, Election of Funding Mechanism, and Annual Milestones

NOTES	
1. CDM Plan	Complete Table 2 for all Programs for which will contribute towards the CDM Plan Target.
2. Program Name	Province-wide LDC Program names are found in the applicable Program Rules. Regional & local Program names should be consistent with those included in approved business cases (if applicable) and consistent throughout this CDM Plan.
3. Anticipated Annual Budget	Include annual budgets for each Program to be allocated against the CDM Plan Budget by funding mechanism. Note: LDC Eligible Expenses incurred in 2014 for programs delivered in 2015 (and not funded as part of the 2011-2014 Master CDM Program Agreement) should be included in 2015 Annual anticipated budget amounts.
4. Target Gap	Portion of the CDM Plan Target that the LDC reasonably expects, based on qualified independent third party analysis as accepted by the IESO could only be achieved with funding in addition to the CDM Plan Budget.

LDC 1:

TABLE 2. PROGRAM AND MILESTONE SCHEDULE																																					
Funding Mechanism	Approved Province Wide Programs	Approved Local, Regional, or Pilot Programs	Proposed Pilots or Programs	Program Start Date (DD-Mon-YYYY)	Customer Segments Targeted by Program								Program Implementation Schedule (Annual Anticipated Budget & Incremental Annual Milestones by Program)																								
					Residential	Low Income	Small Business	Commercial/Industrial	Agricultural	Institutional	Industrial	2015		2016		2017		2018		2019		2020		Total 2015 - 2020													
												Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Anticipated Annual Budget (\$)	Energy Savings (MWh)	Total CDM Plan Budget (\$)	Total Persisting Energy Savings in 2020 (MWh)												
Full Cost Recovery Programs	Heating and Cooling Program			1-Jan-2016	Yes	Yes																\$2,144	0.0	\$105,030	84.8	\$56,086	28.1	\$57,576	28.1	\$56,298	28.1	\$57,833	28.1	\$334,967	197.3		
	Coupon Program			1-Jan-2016	Yes	Yes																	\$2,144	0.0	\$145,547	558.3	\$72,721	252.3	\$40,461	99.3	\$32,433	66.2	\$30,593	49.7	\$323,899	1,025.8	
	New Construction Program			1-Jan-2016	Yes																		\$2,144	0.0	\$15,639	0.0	\$18,722	1.0	\$20,212	1.0	\$21,183	5.5	\$22,718	5.5	\$100,617	13.0	
	Home Assistance Program		Community Conservation Program (CCP)	1-Jan-2016		Yes																	\$2,144	0.0	\$17,542	0.0	\$50,096	35.3	\$49,211	31.4	\$43,183	23.5	\$39,968	15.7	\$202,143	105.9	
				1-Sep-2017	Yes	Yes				Yes															0.0	0.0									1,092.8	1,092.8	
	Retrofit			1-Jan-2016			Yes	Yes	Yes	Yes	Yes	Yes											\$2,144	0.0	\$247,078	1,174.9	\$103,389	367.8	\$129,848	440.4	\$157,398	556.6	\$170,894	656.1	\$810,751	3,195.7	
	High Performance New Construction			1-Jan-2016		Yes	Yes	Yes	Yes	Yes	Yes	Yes											\$2,144	0.0	\$30,910	57.0	\$18,722	1.0	\$20,212	1.0	\$18,934	1.0	\$39,186	57.0	\$130,107	117.0	
	Small Business Lighting			1-Jan-2016		Yes	Yes	Yes	Yes	Yes	Yes	Yes											\$2,144	0.0	\$29,321	148.3	\$90,124	119.7	\$73,237	86.8	\$68,959	86.8	\$55,075	55.1	\$318,859	496.7	
	Audit Funding Program			1-Jan-2016		Yes	Yes	Yes	Yes	Yes	Yes	Yes											\$2,144	0.0	\$12,023	0.0	\$18,722	1.0	\$20,212	1.0	\$24,260	75.9	\$20,469	1.0	\$97,829	78.9	
	Existing Building Commissioning			15-Jul-2017						Yes													\$0	0.0	\$0	0.0	\$1	1.0	\$1	1.0	\$1	1.0	\$1	1.0	\$4	4.0	
	Monitoring and Targeting Program			15-Jul-2017																			\$0	0.0	\$0	0.0	\$1	1.0	\$1	1.0	\$1	1.0	\$1	1.0	\$4	4.0	
	Energy Manager Program			15-Jul-2017																			\$0	0.0	\$0	0.0	\$1	1.0	\$1	1.0	\$1	1.0	\$1	1.0	\$4	4.0	
	Process and Systems Upgrades Program			1-Jan-2016						Yes	Yes	Yes	Yes										\$2,144	0.0	\$11,138	0.0	\$277,321	1,293.0	\$555,358	2,675.7	\$18,934	1.0	\$20,469	1.0	\$885,363	3,970.7	
	Business Refrigeration Incentive Program			15-Jul-2017			Yes	Yes	Yes	Yes	Yes												\$0	0.0	\$0	0.0	\$22,325	1.0	\$63,080	126.7	\$61,802	126.7	\$63,338	126.7	\$210,545	381.0	
			Unassigned Target - Residential	1-Jan-2016																					0.0	0.0		0.0			237.2		237.2			474.4	
	FCR TOTAL																						\$19,293	0.0	\$614,227	2,023.3	\$745,996	2,103.2	\$1,052,640	3,494.5	\$612,729	1,211.5	\$635,357	2,328.8	\$3,680,241	11,161.3	
	Pay for Performance Programs																																				
P4P TOTAL																						\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0
2011-2014 CDM Framework (and 2015 extension) Master CDM Agreement (Not funded through 2015-2020 CDM Framework)	Retrofit Initiative																						1,108.9													1,108.9	
	Direct Install Lighting																						76.4													76.4	
	Conservation Instant Coupon Booklet																						562.6													562.6	
	Low Income Home Assistance Program																						5.1													5.1	
	Heating and Cooling Initiative																						128.2													128.2	
	Other																						6.6													6.6	
2011-2014 CDM Framework (and 2015 extension) TOTAL																						\$0	1,887.9												0.0	1,848.7	
TARGET GAP TOTAL																																			0.0		
CDM PLAN TOTAL																							\$19,293	1,887.9	\$614,227	2,023.3	\$745,996	2,103.2	\$1,052,640	3,494.5	\$612,729	1,211.5	\$635,357	2,328.8	\$3,680,241	13,010.0	
MINIMUM ANNUAL SAVINGS CHECK																							True		True		True		True		True		True				