

MONTHLY PROGRESS REPORT FOR CONTRACT NO. 500-00-036

PROJECT 1.1 – PROGRAM PLANNING AND ANALYSIS

REPORT PREPARED BY: COMMONWEALTH ENERGY TEAM

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What we planned to accomplish this period:

It was anticipated that during September comments on the Draft *Prioritization Report* will be received from the Commission and responded to and that the *Prioritization Report*, Task 1.1.10 would be finalized. In addition, it was anticipated that once the *Prioritization Report* was finalized the Draft Project 1.1 Report, Task 1.1.11b would be completed and submitted to the Commission for review.

What we actually accomplished this period:

Task 1.1.10 Prepare Prioritized List of Projects for PV and Biogas Systems

- The CE Team received comments from the Commission, and in September the focus on this task involved completing the updating of the decision-making model, to incorporate the value of PV as a resource that was available during peak periods. This information slightly altered the priority of various projects. The model was run again in late September with the new input parameters and revisions were made to the draft report accordingly. It is anticipated the CE Team will resubmit the revised *Prioritization Report* to the Commission in early October.

Task 1.1.11 Prepare Final Report

- The CE Team continued to integrate the key results for each of the previously completed tasks and the updated information on the prioritization results into the Draft Project 1.1 Report.

How we are doing compared to our plan:

Work continues to progress generally as anticipated. Although there have been challenges and delays within a few of the tasks, the majority of these challenges have been resolved, and

have not seriously affected the revised project schedule (Exhibit B) or overall project budget as a whole.

Significant problems or changes:

There are no significant fiscal problems to report on during this period and work is proceeding within the Project 1.1 budget. The primary consideration affecting the overall project and program schedule is the relationship between the Commonwealth Business Plan and the overall program in relation to individual projects and tasks. The results of the guidance offered on broad programmatic issues, is being addressed in the decision-making framework model, which is being used to evaluate individual projects. The draft framework of the model submitted to the Commission in February, together with the guidance received from the Commission at the March 9th meeting, will enable this project to be completed in a manner consistent with the overall Program and Commonwealth Business Plan objectives.

What we expect to accomplish during the next period:

It is anticipated that the Final Prioritization (Task 1.1.10) and Draft Final Report (Task 1.1.1b) will be completed and submitted to the in October for final review and approval.

Status of Milestones and Deliverables:

Table 1 summarizes the status of Project 1.1 task deliverables as of the end of the current reporting period.

Table 1: Summary of Project Status and Deliverables – Project 1.1

Task No.	Description	Start Date		Due Date		Status (%)
		Planned	Actual	Planned ¹	Actual ¹	
1.1.1	Review previous CA technical & market potential assessments	6/5/02	6/5/02	8/4/02	10/31/02	100%
1.1.1	“Preliminary definition” of Program mini-grid region	6/5/02	6/5/02	8/4/02	10/31/02	100%
1.1.2a	Develop DB of Agricultural Facilities	6/19/02	7/20/02	01/17/03	11/04/03	100%
1.1.2b	Develop Ag GIS report	6/19/02	8/12/02	01/17/03	11/04/03	100%
1.1.3a	Develop Landfill DB	6/19/02	6/19/02	10/25/02	12/15/02	100%
1.1.3b	Develop Landfill GIS report	6/19/02	6/19/02	10/25/02	12/15/02	100%
1.1.4a	Develop WWT facility DB	6/19/02	6/19/02	10/31/02	12/15/02	100%

Commonwealth Energy PIER Renewables Affordability Mini-Grid Program Status Report

Task No.	Description	Start Date		Due Date		Status (%)
1.1.4b	Develop WWT GIS report	6/19/02	6/19/02	10/31/02	12/15/02	100%
1.1.5	Develop BIPV systems DB	8/5/02	8/5/02	12/03/02	2/5/03	100%
1.1.6	Develop T&D System DB	6/5/02	6/26/02	02/16/03	06/10/03	100%
1.1.7	Market Potential Assessment	11/10/02	9/13/02	08/01/03	DR: 07/31/03	100%
1.1.8	Develop Generation Profiles	12/11/02	8/15/02	09/08/03	DR: 9/08/03	99%
1.1.9 a	Conduct Power Flow Analysis (T&D Model)	10/14/02	09/23/02	02/16/03	06/10/03	100%
1.1.9 b	Conduct Power Flow Analysis (Summary Reports)	11/15/02	09/02/03	09/11/03	DR: 09/12/03 FR: 11/28/03	100%
1.1.10	Prepare Prioritized List of Projects for PV and Biogas Systems	12/03/02	11/04/02	DR: 09/10/03	DR: 09/10/03	99%
1.1.11a	Prepare Draft Report Outline for Project 1.1	1/17/03	02/10/03	02/21/03	7/13/03	100%
1.1.11b	Prepare Draft Report for Project 1.1	3/08/03	04/18/03	09/26/03		98%
1.1.13	Develop M&E Plans	6/5/02	7/15/03	05/29/03		80%

Note 1: "Planned" dates per revised Program Schedule submitted to CEC on September 17, 2003. "Actual" Dates include both the draft report (DR) date (above) and final report (FR) submittal dates (below), where appropriate.

Explanation of any Difference(s) in Project 1.1 Schedule

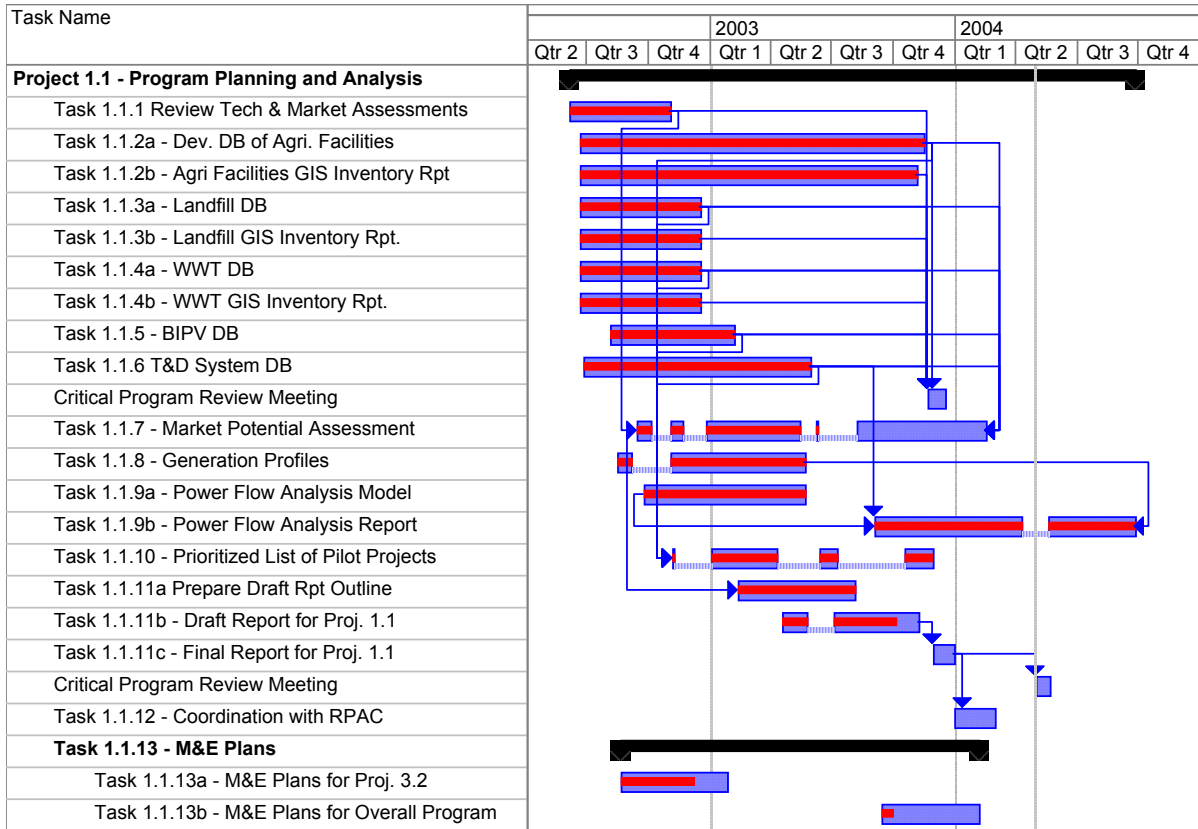
The following listing provides the explanation for the reported changes in the schedule at the project task/deliverable level:

Task 1.1.10 Prepare Prioritized List of Projects for PV and Biogas Systems – This task started on schedule. Its completion has been delayed by approximately nine months. This will allow for incorporation of the findings of the expanded Mini-Grid analysis, incorporation of the Commonwealth Business Plan goals/objectives and enhanced framework within the process of prioritizing the identified projects under the Program.

Task 1.1.11 – Prepare Final report - The start of this task has been delayed by approximately six weeks. This change was made to accommodate the completion of the tasks related to the agricultural waste database and inventory report, as well as to allow for incorporation of the Mini-Grid T&D impacts analysis and guidance of the RPAC. These changes, however, are consistent with other aspects of the program,

which needed to await incorporation of the findings of the Mini-Grid analysis. The finalization of this report was delayed by approximately eleven months so that it could incorporate the results of the prioritization efforts. Once completion of the prioritization report occurs, the Draft Report should be completed within approximately two weeks and the Final Report within one month of completion of the Draft Report.

Overall Schedule for Project 1.1:



Overview of Fiscal Status:

Table 2 below summarizes the fiscal status of Project 1.1 by task as of the end of the current reporting period.

Table 2: Fiscal Status by Task – Project 1.1

Task Number	Budget	Invoiced To-Date	Fiscal Status *
1.1.1	\$ 18,902.00	\$18,902.00	OB
1.1.2a	\$ 85,562.00	\$85,562.00	OT
1.1.2b	\$ 100,562.00	\$100,562.000	OT
1.1.3a	\$ 66,865.00	\$66,865.00	OT
1.1.3b	\$ 66,865.00	\$66,865.00	OT
1.1.4a	\$ 93,136.00	\$93,136.00	OT
1.1.4b	\$ 93,136.00	\$93,136.00	OT
1.1.5	\$ 87,177.00	\$85,780.00	OT
1.1.6	\$ 98,840.00	\$98,840.00	OT
1.1.7	\$ 96,896.00	\$96,896.00	OB
1.1.8	\$ 15,363.00	\$26,363.00	OT
1.1.9a	\$ 37,040.00	\$37,040.00	OT
1.1.9b	\$ 59,134.00	\$59,134.00	OT
1.1.10	\$187,132.00	\$0	OT
1.1.11a	\$ 18,540.00	\$18,540.00	OT
1.1.11b	\$117,046.00	\$0	OT
1.1.11c	\$27,809.00	\$0	OT
1.1.12	\$ 41,357.00	\$0	OT
1.1.13	\$ 25,251.00	\$0	OT
Project 1.1 Total	\$1,336,613.00	\$947,621.00	

*Fiscal Status – Please indicate if you are “On Track” (OT), OverBudget (OB), or UnderBudget (UB)

* \$18,000 from Task 1.1.9 allocated to SDV/ACCI has been moved to Task 1.1.10 and Task 1.1.11b. SDV/ACCI’s work will be completed under the measurement and evaluation work on Project 3.2.