

Donna Kinapen

From: Donna Kinapen
Sent: September 8, 2016 3:15 PM
To: Beare, Michael (ENERGY) (Michael.Beare@ontario.ca)
Subject: Application Intake - Projections and Actuals to Date
Attachments: OESP_slides for MOE on projections Sep 08-16.pptx

Hi Michael. As per our conversation last week, here are the two charts showing our estimated weekly projections for application intake to December 2016 (done in June) as well as an updated chart showing actuals received. Just for clarification, these charts relate to number of applications received, not number of individuals accepted onto OESP.

These projected numbers took into account experience to that point, the likely drop in applications over the summer while people were focused on other things and an uptake in the fall with the renewed Wave II communications. The chart also shows some notes for the key high points and low points. Assumptions on which the projections were based:

- 900 / weekday and 300 over Saturday and Sunday = 4,800 per week when communications are in field
- 500 / weekday and 250 over Saturday and Sunday = 3,000 per week during steady state (no comms)
- 360 / weekday and 200 over Saturday and Sunday = 2,000 per week during summer vacation (Jul / Aug)

The cumulative 260K projection is around 40% of the total eligible population which is consistent with uptake for similar programs at maturity (based on input from the FAWG). The 342K (or 60% of eligible households) that has been referred to previously was a stretch target used to establish the OESP charge and ensure we were not underfunding the program where we would need to raise the charge to recover additional funds.

Thanks, Donna.

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