

# **Enron Energy Services 2000 Goals**

EC004392374

# **2000 Enron Strategic Goals Enron Energy Services**

**Goal: Execute transactions totaling \$16 billion of total contract value.**

**Status: Complete**

**Estimated total contract value of \$16.6 billion for 2000.**

**Goal: Maintain customer satisfaction overall score ratings between 4.2 and 5.0. (excellent - 4; outstanding - 5)**

**Status: Complete**

**Achieved overall customer satisfaction ratings per survey results YTD (through November 2000) of 4.2.**

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# **2000 Enron Strategic Goals Enron Energy Services**

**Goal:** Expand commercial operations in Europe and sign agreements representing \$2 billion of total contract value while building service delivery capability.

**Status:** Complete

- 2000 estimated total contract value of \$2 billion.
- Installed execution capacity to deliver on outsourcing commitments.
- Significant outsourcing deal in UK, Trilium, to be signed December 18, 2000.

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# **2000 Enron Strategic Goals Enron Energy Services**

**Goal: Establish industrial business with \$100 million of gross margin and execute energy outsourcing transactions with a total contract value of \$2 billion.**

**Status: Complete**

- **Completed transactions with TCV of \$1 billion in 2000.**
- **Investment in Heartland Industrial provides opportunity for TCV of \$1 - \$2 billion.**
- **Formation of Enron Industrial Markets to focus on e-commerce and industry specific market-making. EIM has achieved gross margin of \$113 million.**

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# 2000 Enron Strategic Goals Engineering & Construction

**Goal:** Grow the third party customer business by becoming the third largest power contractor in the US.

**Status:** Complete

Built NEPCO to third largest power contractor in U.S. with current backlog nearing \$2 billion.

**Goal:** Increase cash flow from operations to \$100 million

**Status:** Not Complete

Projected \$60 million in cash flow in 2000 increasing to \$83 million in 2001.

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# 2000 Enron Strategic Goals Engineering & Construction

**Goal:** Improve the technical review and due diligence process for construction risk throughout the company.

**Status:** Complete

- Implemented procedures with RAC to provide sign off on technical aspects of proposed projects during the DASH process.
- Market and credit risk books operational January 1, 2001.
- Implemented procedures with RAC to DASH 3rd party projects.

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