

OPERATIONAL PLAN

The Strategic and Operational Plan (S&OP) outlines a three year Strategic and two-year Operational Plan for the Green Energy Cluster (GEC) that was founded in mid 2015. The S&OP is a deliverable of the EU Project “Green energy cluster – Constanta-Dobrich” – MIS-ETC Code 328, Romania-Bulgaria Cross - Border Cooperation Programme 2007-2013

Ref.	Activity	Output	Responsible	Funding		Indicator	Timing
				MIS 328	Other		
PFA 1: Immediate-term: Focus on: Building the capacity of the Green Energy Cluster to function as an effective independent organization.							
Task 0.1 Ensure funding of the the Cluster and its activities							
1	Draft financial plan for next 2 years and present it to the Executive Board for approval	Approved Financial Plan for 2015, 2016	Cluster ExDir	yes		Internal Cluster Document approved	Q3 2015
2	Ensure funding of operational cost of the Cluster	Approved funding for the Cluster	Executive Board	yes		Internal Cluster Document approved	Q3 2015
3	Green energy cluster's Centres in Kavarna and Constanta	Both offices operational	Project partners	yes		Internal Cluster Document for opening available	Q3 2015
4	Ensure finalization of registration	Registration finalized	Partner 1	yes		Dobrich court decision available	Q3 2015
Task 0.2. Ensure staffing of the Cluster							

1	Cluster Manager appointed	Cluster Manager appointed	Executive Board	yes		Cluster Manager appointed	Q3 2015
2	Recruiting of the rest of the staff of both offices	both offices recruited	Project partners	yes		Cluster offices operational	Q1
Task 0.3. Design and development of Integrated Safety and Environmental Management System and launch							
1	Preparation of System preliminary assignment	assignment ready	Partner 1	yes		Document available	Q3 2015
2	Design and development of Integrated Safety and Environmental Management System and launch	System elaborated	Partner 1	yes		Document available	Q4 2015
3	Training for use of the System	Team trained	Partner 1	yes		Certificates for training issued	Q4 2015
4	Promotion of the System launched plus press conference	Campaign realized	Project partners	yes		Information campaign	Q4 2015
Task 1.1. [Acquisition of new members and development of new services]							
1	Creating document with services which will be provided to members	Internal Cluster Document	Cluster Manager	yes		Internal Cluster Document approved	Q4 2015

2	Creating input for setting up of system for data collection (business intelligence system requirements)	Internal Cluster Document	Cluster Manager		yes	Internal Cluster Document approved	Q2 2016
3	Prepare and present cluster expansion strategy	Internal Cluster Document	Cluster Manager		yes	Internal Cluster Document approved	Q2 2016
Task 1.2. [Creating new strategically linkages]							
1	Creating strategy for links with international stakeholders / clusters	Internal Cluster Document	Cluster Manager		yes	Internal Cluster Document approved	Q3 2016
Task 1.3. [Drafting strategic documents for development of the Cross-border area's green growth regional policy for 2014-2020]							
1	Legislative framework and support for the area's green growth	Strategic Document	Cluster manager		yes	1 new document proposal	Q4-Q4 2016
2	Mastering the positive growth of the Green Energy	Strategic Document	Cluster manager		yes	1 new document proposal	Q3-Q4 2016
Task 1.4. [Organization of raising awareness campaign]							
1	Prepare "Foster linkages between public, private sector and academia through business clustering and competitiveness clustering" raising awareness campaign	Raising awareness social media campaign	Cluster manager		yes	1 campaign realized	Q2 2016

PFA 2: Medium term

Focus on: Promoting the natural resources prudent exploitation by mastered, diversified and territorially balanced growth of green energy and joint management systems forenvironmental protection

Task 2.1. [Preparation of Project proposals within identified priority areas]							
1	Development of new projects(as a LP or collaborative projects) for Bulgarian/Romanian operational programs	2 project proposals	Cluster manager/ members		yes	2 project proposals	Q2- Q4 2016
2	Development of new projects(LP or collaborative projects) for cross-border program 2014-2020	1 project proposal	Cluster manager/ members		yes	1 project proposal	Q2- Q4 2016
3	Development of new projects(LP or collaborative projects) for transnational programs	1 project proposal	Cluster manager/ members		yes	1 project proposal	Q2- Q4 2016
4	Development of new projects(LP or collaborative projects) for Priority area 1 proposal	1 project proposal	Cluster manager/ members		yes	1 eco-label project proposal approved by the Ministry of Economy	Q2- Q4 2016
4	Development of new projects(LP or collaborative projects) for Priority area 2	1 project proposal	Cluster manager/ members		yes	1 project proposal approved by the Ministry of Economy	Q2- Q4 2016
5	Development of new projects LPI or collaborative projects) for Priority area 3	1 project proposal	Cluster manager/ members		yes	1 project proposal approved by the Ministry of Economy	Q2- Q4 2016

6	Development of new projects(PNI or collaborative projects) for Priority area 4	1 project proposal	Cluster manager/ members		yes	1 project proposal approved by the Ministry of Economy	Q2- Q4 2016
7	Development of new projects(PNI or collaborative projects) for Priority area 5	1 project proposal	Cluster manager/ members		yes	1 project proposal approved by the Ministry of Economy	Q2- Q4 2016
8	Identify potential flagship project	1 flagship project identified	Cluster manager/ members		yes	1 project flagship proposal approved by the Ministry of Economy	Q2- Q4 2016
Task 2.2. [Involvement in international activities]							
1	Identify Scientist and International Projects were the Competitiveness Cluster can get involved	1 scientist and 2 projects identified	Cluster manager/ members		yes	1 scientist involved in 2 different international projects	Q2- Q4 2016
2	Identify potential representatives that could participate in work of relevant Bodies in the context of European Commission	List of Bodies identified as well as representatives	Cluster manager/ members		yes	Appropriate number of representatives involved in Bodies of the European Commission	Q2- Q4 2016
3	Organize Innovation in RES awareness raising campaign	1 raising awareness campaign	Cluster manager/ members		yes	1 raising awareness campaign organized	Q3 2016

PFA 3: Longer-term

Focus on: Ensuring sustainable and mastered conditions for maximizing the area's clean energy potential and extending the outreach and impact of the Green Energy Cluster

Task 3.1. [Development of collaborative projects in the area of education and training]							
1	Organization of two mirror 2-days networking seminars for members	2 mirror 2-days networking seminars and 2 statements	Project partners	yes		2 seminars and 2 Documents available	Q4 2015
2	Organization of two mirror 2-days workshops "Workforce for renewables - skills and competencies improvement pathway"	2 2-days workshops 2 statements for collaborative projects drafted	Project partners	yes		2 workshops and 2 Documents available	Q4 2015
Task 3.2. [Organization of raising awareness campaigns]							
1	Ensure large-scale cluster social communication on important subjects between cluster members	Campaign realized	Project partners	yes		campaign realized	Q4 2015
Task 3.3. [Organization of trainings]							
1	Organization of two reciprocal 2-days familiarization trips for cluster's members in R&D and educational centers	2 2-days familiarization trips and 2 statements for collaborative projects	Project partners	yes		2 trips and 2 Documents available	Q4 2015
2	Organize trainings for presenting the 2014-2020 Programming period international projects opportunities	1 training initiated	Partner 1		yes	1 trainings organized	Q4 2015

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GREEN ENERGY CLUSTER'S CENTRES IN KAVARNA AND CONSTANTA							
Day to day tasks							
1	Serve as a liaison between cluster partners to help identify potential projects in the identified	Minutes of the meeting with major conclusions	Cluster manager	yes		1 joint virtual meeting organized monthly	Q1-Q4
2	Serve as a liaison between the members and the executive board/President	Minutes of the meeting with major conclusions	Cluster manager	yes		At least 12 meetings with Cluster President organized and 4 meetings of the Executive Board yearly	Q1-Q4
3	Promote projects (target government programs at the regional, national, E.U., and international levels)	Funding proposals drafted	Cluster manager	yes		Initiate at least 3 international linkages	Q1-Q4
4	Serve as facilitator of working groups for different cluster needs	Meetings organized (minutes)	Cluster manager	yes		2 WGs organized yearly	Q1-Q4
5	Seek for new cluster members	New members introduced	Cluster manager		yes	Up to ten new cluster members	Q1-Q4
6	Implement tools for collaboration: Information development and sharing platforms / Priority access to common resources	Requirements for information sharing platform drafted	Cluster manager	yes		1 tool for collaboration implemented	Q2-Q4

7	Implement raising awareness campaigns on topics suggested by the members	Implementation plan for the raising awareness campaigns	Cluster manager		yes	4 raising awareness campaigns implemented yearly	Q2-Q4
8	Monitor implementation of the Strategic and Operational Plan	Implement monitoring system	Cluster manager		yes	4 quarterly cluster reports	Q2-Q4
9	Develop new services advised by the members	Prepared proposal how new services will be communicated	Cluster manager		yes	At least 2 new cluster services developed	Q2-Q4
10	Implement organization of trainings suggested by members	Preparation of trainings	Cluster manager		yes	2 trainings organized	Q2-Q4
11	Conduct Training needs analysis in the area related to topics suggested by members and prepare Training program	Analysis conducted	Cluster manager		yes	1 Training program drafted 2015-2016	Q2-Q4
12	Implement marketing activities in line with Communication Strategy	Preparation of various marketing materials	Cluster manager		yes	Needed marketing material prepared	Q3-Q4