

Operation Plan Structure

1. Brief Description

“The Operation Plan 2016” of “Armenian Green Technologies Centre” foundation is component of implementation of Strategic Plan of the foundation. Being the first operation plan and the project document of the first year activities, the basics of the foundation will be established by implementing it effectively.

The highlights of the Operation Plan are:

- “Armenian Green Technologies Centre” foundation will operate in the competitive field. Both for profit organizations and non-profit organizations already operate in the sphere and in all regions of Armenia. These organizations cooperate actively with the international organizations.
- Operating in the competitive field the organization has chance to become one of the leaders of the sphere, especially in Shirak Region. The foundation’s key to success is the empowerment of its competitive advantages (the professional capacities of the founders, relations with international donors, developed logistics base) and the development of new competitive advantages. On this phase the development of following competitive advantages is important, which are solid organizational structure and its effective operation, as well as ensuring stable incomes through service providing.
- The implementation of Operation Plan 2016 (Annex 1) should always stay in the focus of attention of the founders and should be monitored (Annex 2). As a result of monitoring the scores should consist the basics on which the Operation Plan 2017 of “Armenian Green Technologies Centre” foundation will be developed at the end of 2016.

2. Preconditions

“Armenian Green Technologies Centre” foundation plans to operate throughout the Republic of Armenia by acting more actively in Shirak and neighboring regions. Armenia is one of countries that does not have energy resources (oil, gas), but instead is full of renewable energy resources (particularly, providing solar energy) with its geographic position and natural climatic conditions. Especially Shirak and Gegharkunik regions of all regions of Armenia have their unique place in terms of using effectively solar energy. National Project for Energy Saving has been developed in Armenia, the legislative initiative directed to the development of favorable conditions for RES has been processed. However, nowadays the operating legislative regulatory framework, investment and psychological environment are not favorable for the progressive development of RES and EE sphere. The sharp decline in prices of energy resources (oil, gas) in the international market also weakens essentially the opportunities and

prospects of the development of RES sphere. According to the posts of international prestigious analytical centers the prices of oil will remain low for the next 10 years within 30-50\$. Along with it, one of the global challenges on the Earth (Armenia is in the center of these challenges) is ecological and one of the main ways of its solutions is the progressive development of renewable energy.

Also taking into consideration the above mentioned, in recent years the organizations (social, scientific, business) designed to promote the renewable energy and energy saving sphere have started operating actively in the country. Armenia's Renewable energy and energy saving foundation have started its operation from 2005.

Business units such as "Shtigen", "Arpi Solar", "Arprofectus", "Ecosystem", "Rubinar", "Armeniasolar", "Bifi firm", "Tekhnocom" LLCs, "Gevorg Petrosyan", "Khoren Makoyan", individual entrepreneurs operate quite actively in the market. The positions of majority of these companies are stronger in the market than the target, which can be reached by "Armenian Green Technologies Centre" foundation at this point.

International donors also operate in RES and EE sphere by implementing dozens of programs. The Programs of IFC Armenia Sustainable Energy Finance, Caucasus Clean Energy Fund ("Energocredit"), EU "Energy-efficient Housing Finance", UNDP-GEF "Improving Energy Efficiency in Buildings", UNDP-GEF "Green Urban Lighting", UNDP "Mitigation of Climate Change Risks", UNDP-GEF Small grants, USAID "Clean Energy and Water" are especially appreciable. Only "Habitat for Humanity Armenia" (HFH) foundation implements the following programs such as "Use of Solar Energy by Low-Income Families", "Multi-apartment building common area renovation", "Residential Energy Efficiency for Low-Income Households", "Access to Renewable and Efficient Energy in Municipalities Vayk and Spitak".

In general, "Armenian Green Technologies Centre" foundation is designed and will start its operation in such environment. More professional and complete information about the market of the sphere will be possible to present only after the market research.

3. Objectives and issues

The objectives of "The Operation Plan 2016" of "Armenian Green Technologies Centre" foundation are:

- State registration, approval on organizational structure and carrying out routine activities, ensure the basics of financial stability of "Armenian Green Technologies Centre" foundation;
- "Armenian Green Technologies Centre" foundation as known brand of the sphere based on the vision of the Foundation;
- Implementation of mission and goals planned through Strategic Plan based on the principles defined in the value system;

- Service market study of RES and EE sphere and development of proposed packages to the beneficiaries based on the results of the study;
- Development and replenishment of logistics based on the features of proposed services in the market for service providing in RES and EE sphere;
- Education and training of human resources to improve efficiency of installation of RES and EE technologies (the selection of courses and training topics should be implemented by taking into consideration the results of market study as well);
- Development of network of partner organizations with scientific and educational institutions to implement efficiently the activities of research, consulting and training;
- Distribution of the first service packages in the market, which will become the business cards of the Foundation.

4. Activities

“The Operation Plan 2016” is based on the objectives and program directions outlined through Strategic Plan. The main program directions are:

- Development of offerings for RES technologies, design, manufacturing, installation and mounting of devices.
- Development of offerings for EE technologies, reconstruction of buildings with EE technologies, improving EE of constructions.
- Import, localization, development and installation of new technologies of agriculture and nature protection spheres.
- Research activities, education and training of human resources, outreach and consulting, organization of discussions, conferences, seminars in green technologies sphere.
- Cooperation with international donors, state and local self-government bodies to develop and implement joint programs for the development of green technologies sphere in Armenia.

The Operation Plan is presented through a chart (Annex 1).

5. Recommendations

“The Operation Plan 2016” of “Armenian Green Technologies Centre” foundation is one-year program for the implementation of Strategy Plan of the Foundation. The establishment of Strategy Plan depends on the efficient implementation of the Operation Plan.

To implement efficiently “The Operation Plan 2016”, the following requirements are needed:

- Make the usage of the resources (human, material) as transparent as possible and make the decisions with all involved sides through mutual agreement. Being company established on corporate management principle the foundation can operate efficiently only with the collegial and mutual agreement approach related to the decision making.
- Expand the involvement of professionals of the sphere as possible in the main directions of operation of the foundation. Being participant of specialized sphere “Armenian Green Technologies Centre” foundation can succeed if it will use the services of highly qualified professionals while operating. One of the components of the solution of this issue is also the expansion of professional skills of the founders.
- Justify the offerings of the market through the results of thoroughly implemented market research. The foundation will present and sell its services in the market and even the small inaccuracies of the offerings can cause essential negative influence to operate efficiently in the market.
- Start consistent activities by the foundation in order to ensure stable incomes through offered services. The development of service packages based on the results of market research should be accompanied with active promotional policy. After making additions and changes in the RA law on energy saving and renewable energy (the final will be adopted during the next 1 month) the electric energy received from the solar energy can be the source for stable incomes.
- Establish long-term cooperation with the leading international organization of the sphere. Being organization of specialized sphere “Armenian Green Technologies Centre” foundation needs to ensure permanent relations with the organization having international experience to acquire global innovations in RES and EE sphere.

ANNEX 1

Operation Plan 2016 of “Armenian Green Technologies Centre” foundation (hereinafter AGTC foundation)

	Target of Strategy Plan	Goal at the end of 2016	Threats	Funding, Approximate price	Action	Period				Responsible person
			Risks			2016				
						1Q	2Q	3Q	4Q	
1	“Armenian Green Technologies Centre” foundation as establishment of leading organization of RES and EE sphere in RA	State registration, approval on organizational structure and carrying out routine activities of GTC foundation	Delay in state registration of the statute because of objective and subjective reasons, Interception of routine activities because of other activities of the founders	Program 100 000 AMD	Meeting of founders, Statute adoption State registration Appointment of the responsible persons of directions of the program					Karapetyan A. Sahakyan Kh. Petrosyan G. Involved law expert
2	RES and EE service provision based on the demand of the market	Market research and development of offered packages to beneficiaries based on the results in Shirak region	Absence of finances for the implementation of market research, Absence of required minimum demand in local market,	Program 5 000 Euro	Development of TOR of market research Selection of implementing expert(s) Results’ summary Development of service packages					Involved experts Karapetyan A. Sahakyan Kh. Petrosyan G.
3	Development, manufacturing, installation and mounting of devices of RES, EE, agricultural and environmental technologies	Development and replenishment of logistics for service providing in RES and EE sphere	Absence of required materials and devices in local market	Program	Making a list of manufacturing devices Agreement Procurement					Sahakyan Kh. Karapetyan A.
4	Development, manufacturing, installation and mounting of devices of RES, EE, agricultural and environmental technologies	Presentation of services in market and maintenance of beneficiaries in RES and EE sphere	Absence of adequate demand Low level of purchasing capacity	Program Incomes from the fulfillment orders	Organization of promotional campaigns Service providing					Sahakyan Kh. Petrosyan G.

5	Education and training of human resources in green technologies sphere	<p>Education and training of human resources</p> <p>GTC foundation replenishment with professional human resources</p>	<p>Development of non-modern modules</p> <p>Lack of interest of participants of trainings</p> <p>Absence of potential human resources in AGTC operation</p>	<p>Program</p>	<p>Development of modules of the courses based on the results of market research and on the directions planned in the program</p> <p>Organization of 2 courses</p> <p>Development of network of human resources of GTC foundation from the participants of the courses</p>					<p>Karapetyan A.</p> <p>Sahakyan Kh.</p>
6	Outreach about green technologies sphere and operation of GTC foundation	GTC foundation as known organization of the sphere in the market	<p>Incomplete running of the website</p> <p>Non-professional design and content of brochures and booklets</p> <p>Lack of interest among possible beneficiaries</p>	<p>Program</p> <p>Other sources</p>	<p>Launching of website of GTC foundation</p> <p>Development, publication of brochures and booklets</p> <p>Distribution of informative materials, meetings with potential beneficiaries</p>					<p>Petrosyan G.</p> <p>Karapetyan A.</p> <p>Sahakyan Kh.</p> <p>Involved experts</p>
7	Organization of research activities, conferences, seminars, discussions in green technologies sphere	Establish partnership relations with scientific and educational institutions, implementation of joint projects and presentation of sector opportunities	<p>Non-professional and irresponsible approach of potential partners</p> <p>Formality of the events</p>	<p>Program</p> <p>Own funds</p>	<p>Making a list of potential partner scientific and educational institutions</p> <p>Signing of memorandum with more active and progressive organizations</p>					<p>Karapetyan A.</p> <p>Sahakyan Kh.</p> <p>Petrosyan G.</p> <p>Partner organizations</p>

					Organization of at least 2 conferences and seminars					
8	Cooperation with international donors, state and local self-government bodies to develop and implement joint programs	Beginning of new project through funding from international donor	Possible rout in the international tenders	Own funds	Development of recommendations Participation in tenders Implementation of projects					Karapetyan A. Sahakyan Kh. Petrosyan G. Involved experts Partner organizations
9	Ensure efficient operation of GTC foundation	Monitoring and assessment of the results of the events implemented in 2016	Implementation of unbiased and independent monitoring and evaluation Presence of subjective factor	Program Own funds	Selection of responsible person(s) to implement monitoring Discussion and approval on monitoring implementation mechanisms					Karapetyan A. Sahakyan Kh. Petrosyan G. Involved experts

Monitoring Chart

	Outcome	Inspection indicator	Data source	Outcomes collection method	Assessment	Responsible persons
1	“AGTC” foundation has state registration, the organization structure is established, “AGTC” operates normally	State registration, established structure	AGTC documents	Document review		Karapetyan A. Sahakyan Kh. Petrosyan G. Involved law expert
2	Market research in Shirak Marz, proposed packages to beneficiaries	Results of market research Designed service packages	AGTC documents	Document review		Karapetyan A. Sahakyan Kh. Petrosyan G. Involved expert group
	Outcome	Inspection indicator	Data source	Outcomes collection method	Assessment	Responsible persons
3	The logistics base exists in RES and EE sphere for providing services based on established service packages	“AGTC” has replenished its logistics base with required tools and materials for efficient implementation of proposed services	Procurement documents, Materials, Technical measures	Review of procurement documents, Observations, Inquiries		Karapetyan A. Sahakyan Kh. Petrosyan G. Involvement of an expert is possible
4	Potential beneficiaries are informed and use the services of “AGTC” foundation in RES and EE sphere	At least 50% of beneficiaries using RES and EE services in Shirak Marz has applied to AGTC: the orders have provided identified indicators of self-funding of AGTC	Ledger of orders, applications and inquiries	Review of ledgers of orders, applications and inquiries; inquiries		Karapetyan A. Sahakyan Kh. Petrosyan G. Involvement of an expert is possible
5	At least 20 professionals have	At least 20 participants	AGTC educational	Review of documents,		Karapetyan A. Sahakyan Kh.

	<p>been trained</p> <p>New professionals have replenished “AGTC” foundation</p>	<p>registered in the list of trained professionals has been certified and AGTC educational program has been assessed positively by them in the questionnaires, The trained participants are involved in the list of AGTC employees, who use their knowledge during the implementation of programs of AGTC</p>	<p>materials, filled questionnaires by participants, list of employees of AGTC</p>	<p>Inquiries</p>		<p>Petrosyan G.</p>
	Outcome	Inspection indicator	Data source	Outcomes collection method	Assessment	Responsible persons
6	<p>“AGTC” foundation is recognized as active organization of the sphere in the market</p>	<p>At least 80% of beneficiaries using EE and RES technologies in Shirak Marz are informed about the services of AGTC</p>	<p>Questionnaires, Ledger of orders, applications and inquiries</p>	<p>Questionnaires, Review of ledgers of orders, applications and inquiries</p>		<p>Karapetyan A. Sahakyan Kh. Petrosyan G.</p>
7	<p>Collaboration agreements are signed with at least 3 scientific research and educational institutions, at least 2 joint projects or events have been implemented, at least 2 conferences have been organized</p>	<p>3 scientific research and educational institutions implement 2 joint projects with AGTC, at least 2 conferences or working meetings have been</p>	<p>Signed contracts or agreements, Project documents, Conference and working meeting materials, list of participants</p>	<p>Review of documents, Inquiries, Assessment of the results</p>		<p>Karapetyan A. Sahakyan Kh. Petrosyan G.</p>

		organized				
8	“AGTC” foundation has started the implementation of new project by funding of international donor organization	Signed agreement of project implementing with international donor organization is available, Project Implementation Unit operates with its staff	Project implementation agreement, Project implementation procedure document, Inquiry to partner organization	Review of documents, Inquiries, Observations		Karapetyan A. Sahakyan Kh. Petrosyan G.