

# Planning for sustainability - CERIC



## Context of CERIC

- Never applied to the ESFRI
- Established by the EC, and in operation in mid 2014
- In need of institutional development – supported through ACCELERATE
- The last deliverable – Business plan

What is a business plan for a publicly funded organisation?

Ca. 5 year planning by RIs through:

- Business plans
- Sustainability plans
- Strategy
- Financial plans

# CERIC's Sustainability Plan - purpose



Purpose:

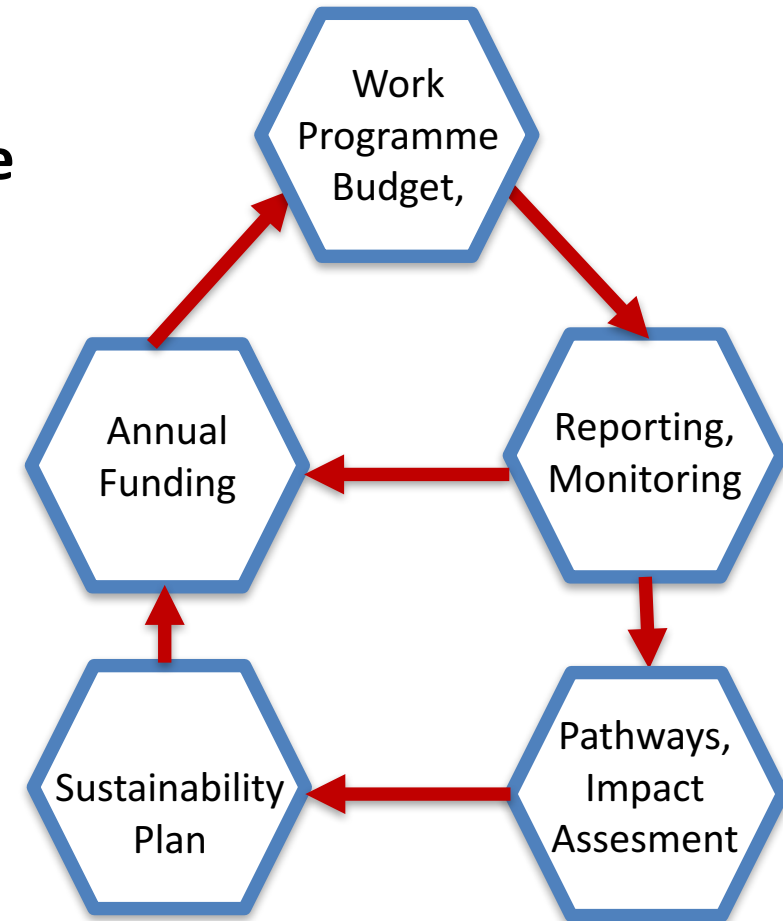
Longer term (5-year) strategy

- to deliver on the objectives
- to secure financial sustainability

## Planning cycle

Annually

Periodically



# Elements of the Sustainability Plan

1. Executive summary

2. About CERIC

- Vision & Mission
- Objectives
- Value proposition
- Catalogue of Services
- Governance
- Business model & Sources

3. Increasing CERIC's user base and the quality of services

# Elements of the Sustainability Plan II



## 4. Activities to secure funding sources

- Public funding of ordinary activities
- Projects
- Commercial revenues

## 5. SWOT and Risk Register

## 6. Financial Projections