

NORTH EAST ENGLAND EUROPEAN REGIONAL DEVELOPMENT FUND COMPETITIVENESS PROGRAMME 2007-13

COMMUNICATIONS STRATEGY – Version 2*

*This version (version 2) of the North East of England ERDF Competitiveness Programme 2007-2013 Communications Strategy replaces the original version agreed in 2008. It has been amended to reflect the impact of the transfer of responsibility for the Programme from ONE North East to DCLG. The amendments are minor in nature and reflect the impact of the transfer on management arrangements, the introduction of standardised corporate approaches and the fact that from July 2011 a small number of activities are no longer possible within the financial and capacity constraints.

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1.) GENERAL INFORMATION & CONTEXT

The bulk of EU regional funding from 2007-2013 focuses on states in Eastern Europe, but €6.2bn is available to UK regions to deliver European Regional Development Fund (ERDF) and European Social Fund (ESF) programmes.

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Summary of the North East ERDF programme

The ERDF Programme 2007-2013 is worth £327.9m to the region (subject to currency revaluations). This amount, when matched, will result in total resources of £655.8m over that period.

There are two priority areas for ERDF investment with proposed allocations as follows:

- **Priority One** Enhancing and Exploiting Innovation (£135m)
- **Priority Two** Business Growth and Enterprise (£110m)
- Technical Assistance (£10m)

These are underpinned by commitments to environmental sustainability, equality of opportunity and sustainable communities.

The Communication Strategy has been reviewed and updated within the context of:

- Three years operational experience of the 2007- 13 Programme
- Transfer of ERDF Programme management responsibility from the regional development agency, One North East, to the Department for Communities and Local Government (DCLG).
- Standardisation of ERDF processes and procedures across English ERDF programmes.

2.) COMMUNICATIONS STRATEGY FOR ERDF 2007-13

Article 69 of the Council Regulation (EC) n° 1083/2006 of 11 July 2006 establishes the obligation for the Member State and managing authority of each operational programme co-financed by the European Regional Development Fund to provide information and publicise its operations.

Article 2 of Council Regulation (EC) n° 1828/2006 of 8 December 2006 establishes the managing authority's responsibility to prepare a communications strategy to include, as a minimum, the following:

- aims and target groups
- information and publicity measures taken by the managing authority
- indicative budget for implementation
- administrative departments responsible for implementation of the information and publicity measures
- how information and publicity measures are to be evaluated.

To effectively implement the communications strategy and comply with Article 2 of the Council Regulation, an overview of all planned activities in the period 2007-2015 has been drawn up (see section 4), differentiating between the phases of implementation of the operational programme, its launch, implementation and closure.

This provides the benchmark against which the Department can plan and measure its progress in implementing the communications strategy.

The managing authority must communicate the programme's activity widely with details of financial contributions and financing opportunities from the community and the member state.

3.) AIMS & OBJECTIVES OF THE STRATEGY

The communications strategy aims to promote the ERDF programme priorities, improve its visibility to the wider public and demonstrate the added value of community assistance at national, regional and local level.

It will provide comprehensive and clear guidance to all sponsors and wider audiences on:

- eligibility criteria, application procedures, timescales and key contacts
- publicity requirements relating to individual projects.

The communications strategy must seek to secure the widest possible media coverage, with the managing authority to organise:

- the OP launch
- a major annual information activity presenting achievements/projects
- the flight of the European flag for one week starting on 9 May each year in front of the managing authority premises

- publication of project beneficiaries and funding allocations.

Further details on objectives to meet the standards and targets of the European Commission can be found in section 6 on information and publicity measures.

Communication Messages 2012

Key communication messages for 2012 include:

- ***Transition complete – business as usual***

DCLG has completed the transition of ERDF from RDAs to DCLG, demonstrated by performance in 2011. The Department is committed to the ongoing success of the Programme and views ERDF as pivotal in supporting local growth.

- ***ERDF is an effective tool to support locally driven growth, providing targeted investment to support economic infrastructure growth and jobs***

Local Partners have increased responsibility and ownership of the North East ERDF Programme, and are mandated to take a leading role in ensuring that the Programme has sufficient robust, eligible projects coming forward to take up remaining ERDF investment and deliver the greatest impact for the people and businesses of North East England.

- ***Pace of commitments must increase significantly***

As at June 2012 The North East England 2012-13 Programme has only six quarters to contractually commit remaining resources. Strong emphasis will be placed on encouraging local partners to bring forward projects and significantly strengthen the project pipeline

- ***Retain focus on supporting Partners to improve compliance***

Failure to comply fully with EU regulation and guidance results in financial penalty for the project and impacts on Programme error rates. Partners in receipt of ERDF investment must ensure that they take full cognisance of and follow regulation and guidance, and ensure that they have appropriate capacity to maintain a robust audit trail. Procurement and overhead apportionment are key areas where there remains significant risk of non compliance. The ERDF Delivery Team will, through the ERDF Practitioner Network promote better understanding and share good practice and learning.

4.) COMMUNICATIONS STRATEGY IMPLEMENTATION & PROVISIONAL TIMETABLE

The broad provisional time framework for major information activities is as follows:

Date	Phase	Proposed activity
January 2007	OP approval	Launch of 12 week statutory consultation period and strategic environmental assessment.
January 2007	OP approval	2 major consultation events and 4 sub regional workshops with regional partners.

December 2007	OP approval	Website updates, press release and media activity, launch invitations to regional partners.
February 2008	Programme launch	High-profile event to celebrate the official handover of ERDF to One NorthEast and recognise the involvement of key partners in developing a successful OP, attended by 160 regional partners and European Commission representatives. Provided a high-level, high-quality overview of the new programme, with televised pre-recorded message of endorsement from Commissioner Hubner. Collateral materials developed to support the launch included a video depicting images of 'innovation connectors' and other ERDF investment priorities, an overview brochure of the priorities, and banner stands with images of Innovation, Enterprise and Business alongside the EU emblem.
May 2008	Programme launch	First call for programme applications, website updates, media activity and e-bulletin to regional partners. Publication of updated guide to programme brochure and EU publicity requirements guidance leaflet.
June 2008	Programme launch	Annual Implementation Report for 2007.
Q1 2009	Implementation	First programme Annual Report and summary for 2008.
Q1 2009	Implementation	First programme stakeholder survey for 2008.
Q2 2009	Implementation	First programme major publication of programme successes.
June 2009	Implementation	Annual Implementation Report for 2008.
Q3 2009	Implementation	Second programme stakeholder event.
Q1 2010	Implementation	Annual Report and summary for 2009.
Q1 2010	Implementation	Launch of mid term programme review
Q2 2010	Implementation	Stakeholder survey for 2009.
June 2010	Implementation	Annual Implementation Report for 2009.
Q3 2010	Implementation	Major publication of programme successes.
Q4 2010	Implementation	Stakeholder event.
Q1 2011	Implementation	Annual Report and summary for 2010.
Q2 2011	Implementation	Stakeholder survey for 2010.
June 2011	Implementation	Annual Implementation Report for 2010 including chapter on publicity measures.
Q3 2011	Implementation	Major publication of programme successes.
Q4 2011	Implementation	Stakeholder event.
Q1 2012	Implementation	Annual Report and summary for 2011.
Q2 2012	Implementation	Stakeholder survey for 2011.

June 2012	Implementation	Annual Implementation Report for 2011.
Q4 2012	Implementation	Stakeholder event.
Q1 2013	Implementation	Annual Report and summary for 2012.
Q2 2013	Implementation	Stakeholder survey for 2012.
June 2013	Implementation	Annual Implementation Report for 2012.
Q4 2013	Implementation	Stakeholder event.
Q1 2014	Implementation	Annual Report and summary for 2013.
Q2 2014	Implementation	Stakeholder survey for 2013.
June 2014	Implementation	Annual Implementation Report for 2013.
Q4 2014	Implementation	Stakeholder event.
Q1 2015	Implementation	Annual Report and summary for 2014.
Q2 2015	Implementation	Stakeholder survey for 2014.
June 2015	Implementation	Annual Implementation Report for 2014.
Q4 2015	Implementation	Stakeholder event.
Q4 2015	Closure	Outcomes campaign highlighting key statistics on programme impact, presentations to regional partners, a major commemorative publication and celebratory event
Q1 2016	Closure	Annual Report and summary for 2015.
Q1 2016	Closure	Stakeholder survey for 2015.
March 2017	Closure	Final report on the implementation of the OP including chapter on publicity measures.

5.) TARGET GROUPS

Target audiences for the implementation of information and publicity measures must include local authorities, trade and professional associations, economic and social partners, NGOs, business organisations, educational institutions and EC information centres. These will be included on a distribution list made up of:

European partnership: ERDF Local Management Committee	Regional stakeholders: Project beneficiaries/potential applicants	Internal: ERDF secretariat
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(LMC) ERDF Programme Executive Group (PEG) Sub regional organisations Sponsor organisations Central Government The European Commission Co-funding organisations & existing	Local authorities Local Enterprise Partnerships Local/national media General public Trade & industry organisations Statutory organisations Non-governmental organisations/agencies Businesses Educational institutions Voluntary & community organisations Project operators & promoters Programme managers	Pre transfer: <ul style="list-style-type: none"> • Agency directors • Agency staff • Agency board members Post transfer: <ul style="list-style-type: none"> • Department for Communities and Local Government • North East Programme Delivery Team (PDT)
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The database of all those individuals and organisations that are potential and actual beneficiaries, as well as organisations and individuals that have an interest in or relationship with the programme, will drive the distribution process for programme information.

6.) NORTH EAST INFORMATION & PUBLICITY MEASURES

The North East is developing detailed priorities to reflect our specific circumstances and level of EU funding. It is essential that we carry out a project monitoring programme to meet the standards and targets of the European Commission to:

- Make Commission activities more visible to European citizens and demonstrate transparency and added value of community actions and spending.
- Show clear division between managing authority's and beneficiary's responsibilities.
- Ensure potential beneficiaries understand eligibility and selection criteria for projects, timescales and key contacts for programme information.
- Ensure every member of staff, the wider partnership and project beneficiaries understand European Commission requirements on monitoring and publicity.
- Fully publicise the European funding programme by providing press releases and case studies of ERDF funded projects to the regional media.
- Promote the benefits of European funding to the North East and provide accurate, up to date and timely information in response to journalists' queries.
- Monitor adherence to publicity requirements and keep the European Commission informed.

Information and publicity measures will be implemented as follows:

Objective	Actions	Target audience
<p>Branding</p> <p>Ensure that all publications produced are professional and recognisable by the branding.</p>	<p>A national standardised house style has been implemented for the programme (incorporating the existing North East England branding and EU flag/emblem) for use across all publicity materials the organisation produces.</p> <p>National standardised guidelines for use of branding on supported projects and their associated PR.</p> <p>National standardised materials for programme identity including stationery, presentation templates, slides, paragraphs.</p>	<p>All partners, public and potential beneficiaries.</p>
<p>Website</p> <p>Make all ERDF information widely available to all audiences and encourage use of electronic</p>	<p>Maintain dedicated ERDF pages at www.communities.gov.uk/erdf with explanatory text, up to date</p>	<p>All partners, public and potential beneficiaries.</p>

communication.	<p>guidance and applications documentation.</p> <p>Maintain and develop appropriate links with partners in Europe websites.</p> <p>Upload all press releases and project success stories to website and maintain electronic archive of project success stories and associated photography.</p> <p>Maintain published list of ERDF programme beneficiaries at http://www.communities.gov.uk/regeneration/regenerationfunding/europeanregionaldevelopment/northeast/keyprogrammedocuments/</p>	
<p>Publications</p> <p>Increase public understanding and inform potential applicants of ERDF availability.</p> <p>Ensure monitoring and publicity requirements are</p>	<p>Produce and update high quality e-publications including:</p> <ul style="list-style-type: none"> • ERDF programme & eligibility criteria explained • National project publicity requirements 	All partners, beneficiaries and project operators.

<p>clear and easy to implement for each individual project.</p> <p>Annual Report production</p> <p>Increase understanding of specific issues amongst project operators, promote best practice.</p> <p>Ensure project operators have up-to-date information about programme delivery.</p>	<ul style="list-style-type: none"> • Annual report summary • Regular e-newsletter/ bulletins. <p>Design and e-distribution.</p>	
<p>Materials</p> <p>Enable strong ERDF recognition and presence in the region.</p> <p>Applicant Awareness - ensure all potential ERDF applications have the information and guidance required to develop applications in a timely manner.</p>	<p>European display stands purchased including individual regional and national standardised stands.</p> <p>Direct beneficiaries to suppliers of promotional plaques, posters and billboards.</p> <p>Website content to include all relevant content.</p>	<p>All partners, beneficiaries and project operators.</p>

	<p>Co-ordinated series of contact visits and meetings with identified partners.</p> <p>Standardised detailed guidance notes produced.</p>	Potential ERDF applicants
<p>Media liaison</p> <p>Inform partners and public about the Programme.</p> <p>Ensure extensive media coverage of key events and projects to raise awareness of the benefit of ERDF to the region.</p> <p>Develop close working relationship with the media channels and journalists in the region, nationally and internationally to raise the programme's profile.</p>	<p>Distribute regular press releases, with 'boilerplate' ERDF promotional paragraphs, to local media on all projects supported.</p> <p>Distribute press releases to announce commissioning framework and elicit project proposals.</p> <p>Distribute press releases to announce progress against spend and output targets at each year end or at significant milestones, including funding totals and number of projects supported.</p> <p>Co-ordinate publicity across the partnership to ensure</p>	All partners, beneficiaries, media and public.

	<p>consistency of message and best practice.</p> <p>Arrange media/ministerial visits to celebrate key events such as the launch of the programme, key milestones, and significant projects.</p>	
<p>Events</p> <p>Raise the profile of the Programme.</p> <p>Communicate purposes and systems of the new programme.</p> <p>Bring together the whole partnership to network and showcase key projects and information.</p>	<p>Launch event for ERDF operational programme.</p> <p>Annual partnership events.</p> <p>Dissemination events, other seminars and practitioner workshops.</p>	<p>All partners, public and potential beneficiaries.</p>
<p>Public affairs</p> <p>Communicate ERDF programme objectives and progress to key local government contacts.</p>	<p>Include MPs and MEPs in distribution of ERDF newsletter and publicity material showcasing constituency project successes.</p>	<p>Local Government, MPs and MEPs.</p>
<p>External communications</p>		

Ensure partners in local authorities, sub regional partnerships and Local Enterprise Partnerships understand ERDF programme operation.	Distribute regular e-bulletins/information to staff on ERDF progress to ensure promotion of programme progress to wider public.	All partners, beneficiaries and project operators.
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All of this activity will be underpinned by the following content and positive statements about the benefits of the programme and the added value of Community assistance at national, regional and local level:

- The European Union will contribute £327.9m through ERDF over seven years to add to domestic resources.
- The Department for Communities and Local Government has responsibility for certain managing authority functions delegated by the EU and DCLG for the 2007-13 ERDF programme.
- ERDF is helping to improve the prosperity of the North East and we are taking a proactive approach to communicating the benefits of the programme and EU support across the North East.
- ERDF is funding activities in the region which enhance and exploit innovation, and stimulate business growth and enterprise, in line with the EU's Lisbon Agenda and national policy developments such as the National Reform Programme.

- ERDF is supporting the development of 'innovation connectors' across the region (e.g. NETPark, Narec). This EU investment in physical regeneration, technology and enterprise will have a positive impact on local communities, businesses and residents.
- Through ERDF, the European Community is supporting commercialisation of the region's scientific and technical innovation, providing incentives and support for targeted business expansion and growth.
- ERDF is targeting activities which can help generate enterprise and an entrepreneurial culture, particularly in disadvantaged areas, supporting young people to become more enterprising and increasing the number of business start ups.
- The main objectives of the ERDF programme, agreed by partners, UK Government and the European Commission, are (by 2015) to: create 3,000 new businesses - of which 15% will be in disadvantaged areas and create/safeguard 28,500 gross jobs - of which at least 10% in disadvantaged areas.
- Partnership working and agreement is a crucial element in the formulation of the operational programme and its delivery.
- ERDF programme funding from the EU is being spent 'wisely' and is contributing directly towards local, regional and national policies.

7.) EU COMPLIANCE WITH PUBLICITY REQUIREMENTS

European funding comes with a set of conditional communications requirements and both the managing authority and beneficiaries must adhere to these.

The managing authority must submit its communications strategy to the European Commission within 4 months of adoption of the operational programme (OP). The Commission has to comment on the plan within two months and then it becomes compliant. The managing authority must incorporate any Commission comments and return the revised plan within two months.

- The managing authority must include examples of publicity measures and any changes to the communications plan in annual reports and the OP implementation report.
- The managing authority must provide and disseminate detailed information on eligibility criteria, application procedures, timescales and key contacts.
- The managing authority will publish a list of beneficiaries, projects and funding allocation amounts at <http://www.communities.gov.uk/regeneration/regenerationfunding/europeanregionaldevelopment/northeast/keyprogrammedocuments/> and inform the European Commission and beneficiaries of this action.

- Project beneficiaries must prove that they have promoted the programme with appropriate use of the European emblem, billboards, plaques, website material, press coverage and events.
- All publicity measures must include the European emblem (to correct graphic standards and regulation colours) references to the European Union and appropriate fund, and a statement about the value of the intervention of the European Community. The weblink to downloadable logo is:
<http://www.communities.gov.uk/regeneration/regenerationfunding/europeanregionaldevelopment/nationalguidance/erdfguidance/>
- Where the public contribution exceeds 500,000 euros and the project is a capital build, project beneficiaries must display explanatory, visible site billboards during implementation of infrastructure and construction projects.
- Where the public contribution exceeds 500,000 euros and the project consists of purchasing a physical object of capital build, project beneficiaries must display explanatory, visible, permanent plaques of significant size six months at the latest after the completion of works.
- Billboards and plaques must state the type and name of the project, the fund, a statement about the value of the intervention of the European Community, and include the European emblem, using at least 25% of the space.

- The managing authority will designate one or more persons responsible for information and publicity at a regional level and will inform the Commission of this appointment.
- The managing authority must inform the monitoring committee of communications plan progress and examples of publicity measures, via an annual review of the plan and through regular interim updates.
- A chapter on evaluation of information and publicity measures must be included in the 2010 mid term report and in the final report on the OP.

8.) EVALUATION

Monitoring visits and verification exercises will ensure beneficiaries meet the publicity requirements of the fund, as well as monitoring through the programme's management control information system (MCIS). The managing authority will also measure its own communications by using evidence based records and outputs, including:

- publicity & information enquiries via e-mail & telephone (projected 2,500)
- press releases & presentations (including standard paragraphs on EU support) (350)
- published documents (46)
- webpages and 'hits' (projected minimum 96,000)

- media coverage (80% positive/factual)
- information events for partners (40)

The following minimum baseline outputs (based on 150 individual projects over the course of the programme) will evaluate visibility and awareness of the operational programme and the role played by the European community:

- 150 press releases/case studies to publicise beneficiary projects (including standard paragraphs on EU support)
- 28 quarterly partner newsletters to a database of 500 regional contacts
- 8 annual reports & summaries
- 8 annual implementation reports
- 8 major annual events
- 8 annual promotional publications on programme progress
- 8 annual stakeholder surveys (2008 review survey beginning in quarter 1 of 2009)
- 1 programme guide promotional leaflet distributed to 1,500 regional contacts
- 1 publicity requirements guide made available on the website and e-distributed to 350 beneficiaries.

Opinion research

We will request partner and beneficiary feedback across all communications mechanisms to ensure that they understand the key messages about the programme, its priorities and implementation progress.

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We will also undertake an annual stakeholder survey seeking quantitative information on the effectiveness of our communications and utilising a full analysis of:

- understanding of ERDF/EU regional policy in North East England
- impact on awareness levels and positive opinion.

Website & electronic materials

We will monitor website usage and volume of traffic to www.communities.gov.uk/erdf and include feedback facilities for users. This will include feedback forms on website pages, programme publications, bulletins and newsletters, and promotional events.

Media coverage

The managing authority will also monitor press and media coverage of ERDF through the website search engines such as Google. This includes:

- Number of press releases issued by the PDT and partners
- Respond as appropriate to media coverage
- Number of media enquiries handled

- Events, press conferences & briefings (minimum 8 annual events)
- Website traffic and number of visits.

Event analysis

Information will be collated about the number of meetings and events held, audiences attending, partners engaged, presentations and speeches made, public enquiries answered.

Review mechanisms

A full evaluation of this communications plan will be carried out by the European team each year, with the outcome reported to both the LMC and Programme Executive Group. This will include research on the cost-benefit effectiveness of the actions.

The annual implementation report for 2010 and the final implementation report will both contain a chapter assessing the results of the information and publicity measures in terms of the visibility and awareness of the programme.

The 2010 evaluation will contribute evidence to revisit the Communications plan, in order to amend and adapt it to any new challenges and emerging needs for the second half of the programming period.

9.) MONITORING & IMPLEMENTATION OF PUBLICITY REQUIREMENTS

DCLG's North East PDT will implement the following mechanisms to ensure delivery of this communication strategy and that beneficiaries meet the publicity requirements of the fund:

Beneficiaries toolkit

- The insertion of a publicity requirements guidance appendix to the funding allocation letter for beneficiaries.
- The production of a 'guide to the ERDF OP programme' leaflet.
- The production of a 'National ERDF Publicity Requirements' guide to be emailed to all beneficiaries and posted prominently on the dedicated ERDF webpages.
- The provision of templates for ERDF plaques, advertising and media materials, including standard ERDF promotional paragraphs.
- A mandatory requirement for beneficiaries to provide the PDT with at least one promotional 'case study' per year, with the provision of a generic template for information.

In practice, this means beneficiaries must fully publicise the European funding support for their projects by using the EU emblem on all publicity materials, including:

- marketing literature about the project

- websites
- letterheads and compliment slips
- newsletters
- advertisements
- exhibition stands (if appropriate)
- posters
- promotional plaques and billboards.

Beneficiaries will also be expected to work with the managing authority on regular press releases and case studies of ERDF funded projects for regional media, newsletters and website material.

Beneficiaries must keep evidence of publicity activities and materials for production when their project is monitored or audited.

Managing authority duties

The agency will provide potential beneficiaries with detailed information on:

- eligibility conditions to qualify for programme funding
- application procedures and timescales
- selection criteria for projects

- national, regional or local level contacts for programme information.

This will be via the website material, promotional leaflets, events and regular information bulletins set out in section 4, as well as wider media coverage.

- Monitoring and verification documentation to record the specific use of appropriate ERDF emblems, plaques, billboards, press release and website material.
- Production of joint press release material with beneficiaries.
- Publication of a regular partner e-bulletin to promote projects.
- Publication and maintenance of the list of beneficiaries, projects and funding allocation amounts at <http://www.communities.gov.uk/regeneration/regenerationfunding/europeanregionaldevelopment/northeast/keyprogrammedocuments/>
- Regular sourcing of case study material for follow up press release and partner bulletin material.
- An annual event to showcase beneficiaries and case studies.

The managing authority will report on progress in implementing the communications plan (including examples of publicity activities) to the LMC and also in the annual implementation report.

The communications budget will be managed by the Programme Executive Group on behalf of LMC as part of their responsibility for overseeing the delivery of the TA Strategy.

10.) NETWORKS & EXCHANGE OF EXPERIENCE

The Department's North East PDT will take responsibility for the communications plan and the implementation of information and publicity measures. An established dedicated post has been established to co-ordinate and manage the communications strategy for the OP.

The ERDF communications specialist advisor works to help ensure that the managing authority, partners and project beneficiaries comply with all monitoring and publicity requirements. The ERDF communications specialist advisor is:

Alison Laggan

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alison.laggan@communities.qsi.gov.uk

ERDF PDT: North East

Citygate, Gallowgate, Newcastle upon Tyne, NE1 4WH

The role of the ERDF communications specialist advisor is to:

- Develop the North East ERDF communications strategy and ensure compliance with ERDF requirements
- Co-ordinate the communications and publicity requirements for the programme

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- Ensure that stakeholders at all levels (internal and external) understand publicity requirements and actively promote ERDF.

The ERDF communications specialist advisor is located within the North East's PDT core team, reporting to Jeff McCloud, ERDF Commissioning and Engagement Senior Specialist. In order to be effective, the communications advisor must be kept fully informed by the programme's senior management on funding contracts, programme performance, impending issues and changes.

The communications advisor will:

- refine the ongoing communications strategy
- provide core communications about the programme
- co-ordinate internal communications
- provide guidance for programme staff, partners and project promoters on compliance with publicity requirements
- lead, or be consulted on, all media enquiries about the programme
- issue press releases in consultation with senior managers
- monitor and collate media coverage and respond as necessary
- liaise/take part in DCLG's Communications Network
- manage external communications suppliers.

The communications advisor will also look to participate in and contribute to community networks of information and publicity contacts at UK and EU level to exchange good practice, results and experience of communications plan implementation.

11.) INDICATIVE BUDGET

The provisional publicity and information budget is a maximum of £1.4m, drawn from Technical Assistance. The projected indicative budget for publicising projects and the programme is not exhaustive but is estimated to be at least as follows:

	Per year	Total 2007-15
Staffing	£35,000 (Rising by £1,000 per annum/75% Apr - Dec 2015)	£341,000
Programme launch	Year 1 only	£15,000
Marketing stands	Year 1 only	£5,000
Guide to programme & publicity brochures	Year 1 only	£10,000
Staff expenses	£2,000	£18,000
Publications	£5,000	£45,000
Annual partnership events	£20,000	£180,000
Annual reports & summaries	£15,000	£135,000
Media engagement & supplements	£10,000	£90,000
Photography	£10,000	£90,000
Promotional merchandise	£1,000	£9,000
Ad hoc advertising	£2,000	£18,000
Evaluation	£2,000	£18,000
ESTIMATED PROGRAMME TOTAL		£974,000