



EUROPEAN REGIONAL DEVELOPMENT FUND
EUROPEAN SOCIAL FUND
COHESION FUND
MALTA 2007-2013

Communication Plan Review

*Monitoring Committee
October / November 2011*

Planning and Priorities Co-ordination Department
Office of the Prime Minister



Background



- MC May 2010 → internal review and potential changes announced;
- Lessons Learnt 2007 – 2010;
- Mid-Term Evaluation of OPs, incl. appraisal of Communication Plan;
- Actions carried out by IBs and other stakeholders.



Rationale for changes



- To implement measures at same rhythm as Programme implementation;
- To reduce risk of overkill through multitude of concurrent campaigns (particularly ESF);
- To increase OPI-focused measures;
- To improve internal monitoring system;
- To reduce instances of over-budgeting.



Mid Term Appraisal



- Assessment of publicity actions and relevant documentation;
- General Public and Beneficiary survey;
- Case Study: Annual Event 2010.



Recommendations

- recommendations made can be grouped into 3 groups – operational, strategy and monitoring

Operational	
<i>adequate handover to new staff</i>	Accepted 😊
Strategy	
<i>adopting a 'pull-marketing' type of strategy to attract the wider public to the information events + a proactive approach (push-strategy) to impart information effectively</i>	Accepted 😊

Recommendations

Monitoring	
<i>effective and appropriate monitoring system for measuring of indicators and financial spend</i>	Accepted ☺
<i>communication plan budget to reflect monitoring needs</i>	
<i>consistency in the categorisation of cost item by measure or output indicator</i>	Accepted ☺
<i>consistency between the breakdown of measures and indicators</i>	Accepted ☺
<i>formalised centralised project level monitoring system</i>	Accepted ☺
<i>reconsider and revise the appropriateness of indicators</i>	Accepted ☺
<i>monitor annual information events in terms of indicators</i>	Accepted ☺



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Highlight of Changes to the Communication Plan

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Highlight of changes/1

- alignment of indicators to costs for better monitoring, e.g.:

Information and Publicity Measure	Revised Output Indicator	Revised Result Indicator	Budget €								
			Actual Cost €				Projected Cost €				
			2007	2008	2009	2010	2011	2012	2013	2014	2015
Promotional Material	Total no. of promotional items created: 30	Total no. of items distributed: 8,000	925	30,539	1,471	25,666	18,000	40,000	0	23,000	50,000

Highlight of changes/2



- Large-scale Annual Events postponed to later phase of Programme implementation to enable more results to be shown starting from 2011;
- Budgets for Annual Events have therefore shifted to the latter years of the Programme;
- Overall budget has been revised to reflect real market prices.



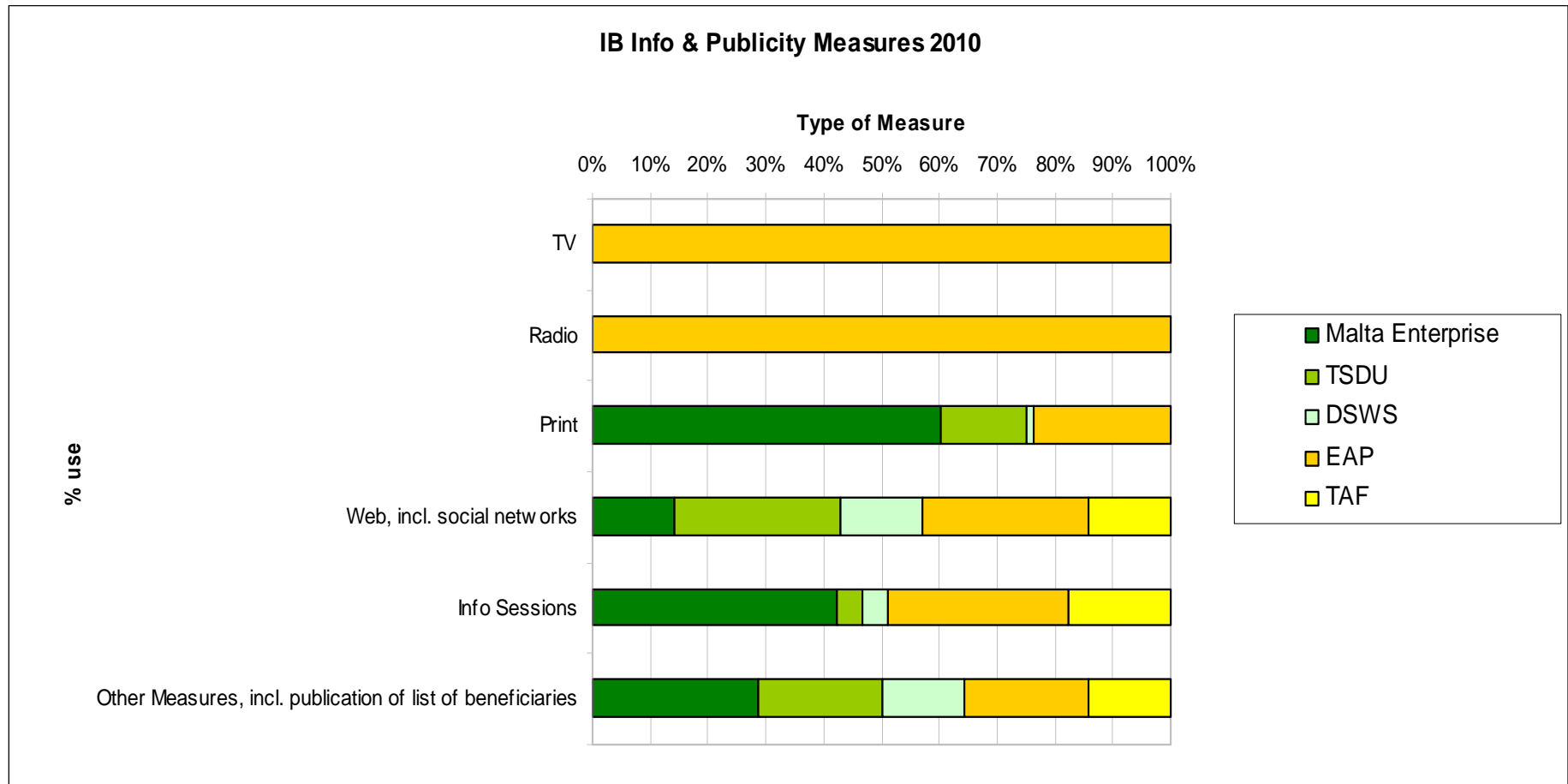
Highlight of changes/3a



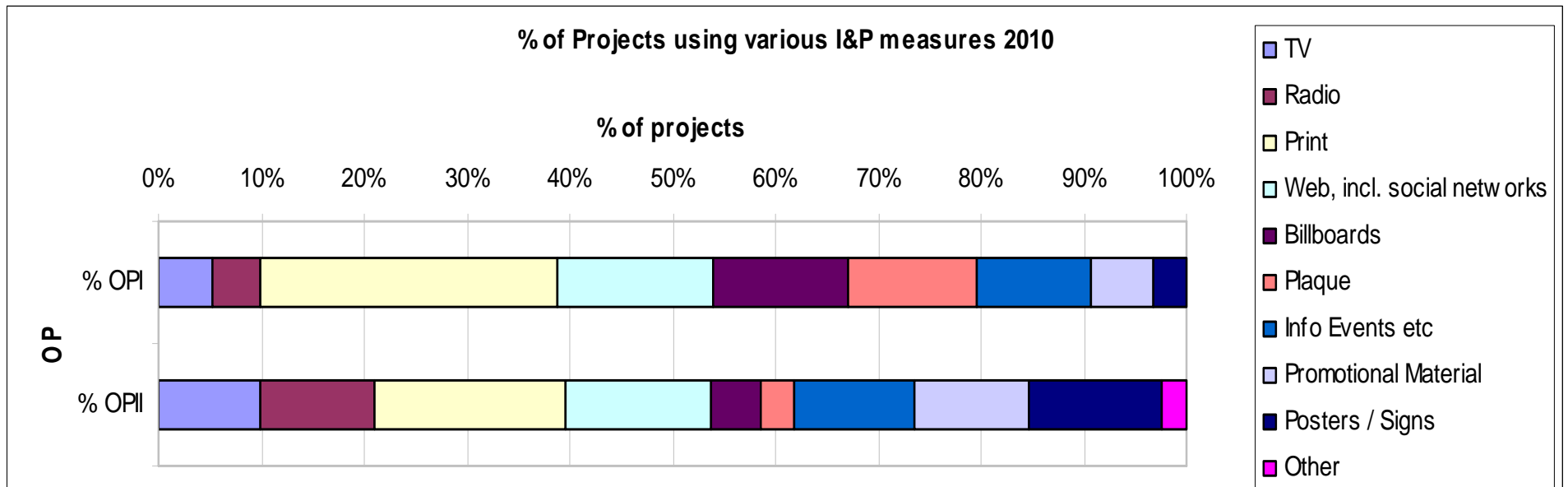
- Evident overall skew towards ESF-focused measures through many activities undertaken by IBs and in particular Beneficiaries;
- Very dense local media scenario leading to risk of overkill and disaffection;
- Additional information and publicity actions by other stakeholders.



Highlight of changes/3b

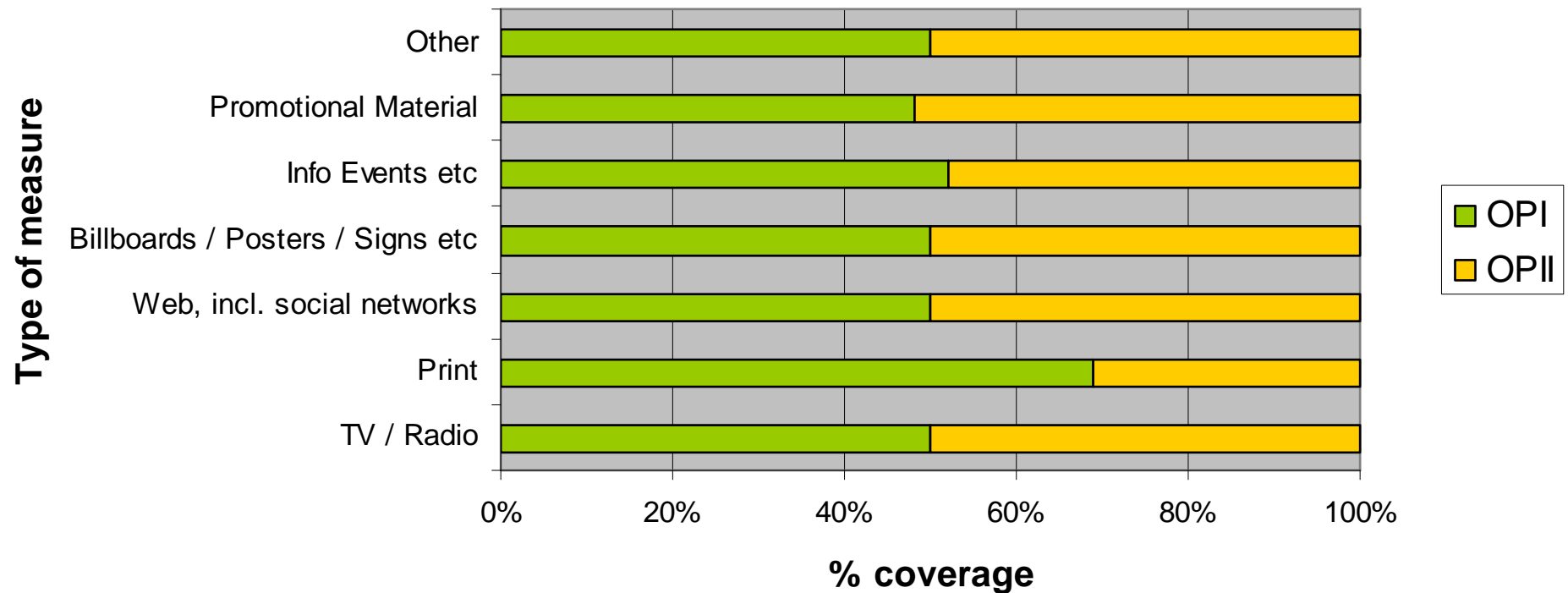


Highlight of changes/3c



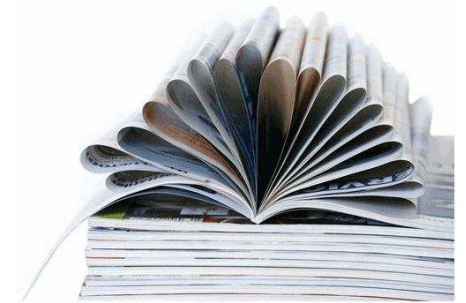
Highlight of changes/3d

MA I&P Measures 2007 - 2010



Highlight of changes/3e

- MA plans to carry out a number of OPI-focused measures to increase level of visibility



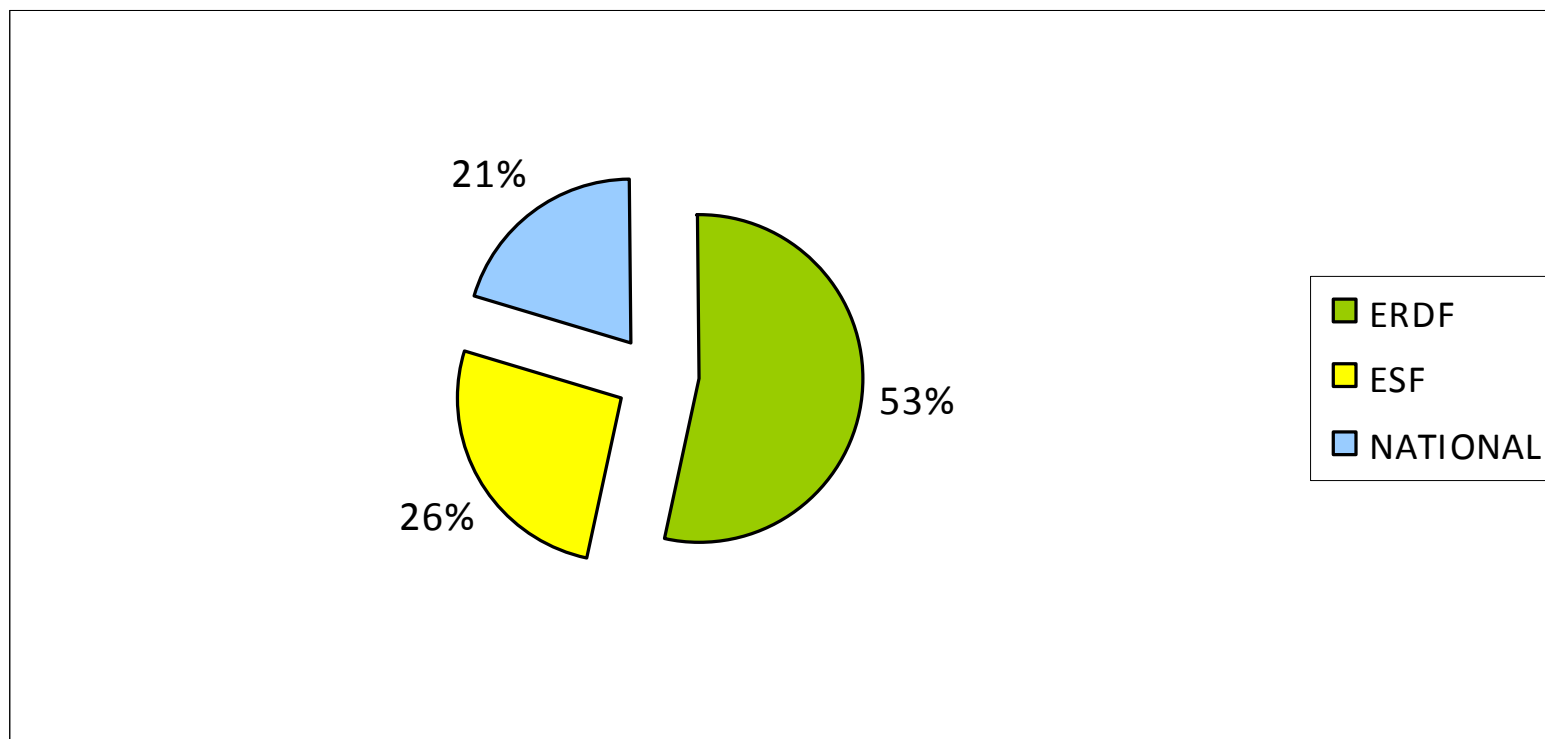
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Budget



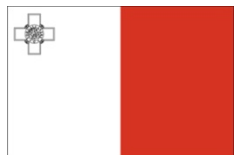
Total budget: €1,888,000

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Thank you!



Operational Programme I and II – Cohesion Policy 2007-2013
Investing in Competitiveness for a Better Quality of Life
Empowering People for More Jobs and a Better Quality of Life

Event part-financed by the European Union
European Regional Development Fund (ERDF)
Cohesion Fund

European Social Fund (ESF)

Co-financing rate: 85% EU Funds; 15% National Funds



Investing in your future

Planning and Priorities Co-ordination Department

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