

Work Plan

1. General Objectives for the Year 2015 / 2016

Year

General objectives

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The Annual Work Plan (AWP) 2015/2016 represents the launch of the ESPON 2020 Cooperation Programme (CP). The overall objective of the 2015/2016 AWP is therefore to promptly kick-off the actions and activities proposed in the MAWP in order to ensure continuity with the considerable progress made during the ESPON 2013 programme and to build momentum in achieving the Operation's objectives.

It is considered of critical importance for the AWP 2015/2016 that the ESPON EGTC quickly becomes active and ESPON territorial evidence visible to the target groups. The MAWP already underlines this need to ensure that ESPON EGTC takes the early initiative and swiftly becomes fully operational in order to deliver high-quality territorial evidence to policy development processes.

Due to the high level of interdependency between all actions, it is necessary in the AWP 2015/2016 to ensure immediate progress on several Specific Objectives, its actions and activities. In the AWP 2015/2016, the ESPON EGTC propose a multifaceted kick-off of which the main activities are as follows:

- SO1: Enhanced European territorial evidence production through applied research and analysis
 - (i) Launch the first seven (7) applied research projects, which will further develop and improve the ESPON knowledge base.
- SO 2: Upgraded knowledge transfer and use of analytical user support
 - (i) Invite stakeholder proposals for Targeted Analyses projects and launch six (6) Targeted Analyses projects.
 - (ii) Screen the demand among ESIF programmes, including cross-border and transnational and ETC programmes for tailor-made territorial evidence support for programme implementation. (Subject to the outcome of the screening, the implementation of activities will be proposed in the AWP 2017)
 - (iii) Produce seven (7) Policy Briefs/Working Papers further to a screening of demand from relevant stakeholders and policy processes.
- SO 3: Improved territorial observation and tools for territorial analyses
 - (i) Prepare a major review of the European territory
 - (ii) Launch a project on an updated and quality controlled ESPON Database infrastructure to support all Operation actions/activities.
 - (iii) Screen the demand among European Macro-Regions for custom-made territorial monitoring systems linked to the European territorial monitoring system of ESPON.
 - (iv) Progress the ESPON toolbox towards a consistent, user-friendly and useful set of tools for territorial analysis through an in-depth user survey on the toolbox and the launch of four (4) external expertise service contracts on data updates, updated MapKits, Territorial Impact Assessment, and Accessibility by Sea.
 - (v) Deepen the use of ESPON data, indicators, maps and tools by external users through producing guidance documents and offering technical support and web-based training.
- SO4: Wider Outreach and Uptake of Territorial Evidence
 - (i) Organise six (6) outreach events and participate in a series of external events (currently fifteen (15) scheduled) to ensure a continuous impact of ESPON in policy and public spheres.
 - (ii) Launch one (1) three-year external expertise service contract for a transnational outreach project to fully harness local, regional and national knowledge and to more consistently and effectively promote ESPON territorial evidence and knowledge at transnational, national and sub-national scales.
 - (iii) Launch a multi-annual external expertise service contract(s) for publication, printing and layout services.
 - (iv) Launch a multi-annual external expertise service contract(s) for digital tools, including the new ESPON EGTC website.

By taking an integrated approach in the AWP 2015/16, and starting activities on all SO's, the ESPON EGTC will ensure a first important step in further consolidating the European Territorial Observatory Network and in promoting the ESPON 2020 Programme. Moreover, the concrete selection of the activities proposed has also been guided by the high priority in meeting the following key aims:

- The need in 2015/16 to set up basic supporting infrastructure, such as the senior scientific quality support management as detailed in the OP/MAWP, the ESPON website and the ESPON Database etc, which should be in place early to benefit of future activities. All of these supporting activities will be carried through by way of external expertise service contracts and assisted by ESPON EGTC staff.
- The objective to continue to meet external demand of stakeholders and build on successes from the ESPON 2013 programme for activities such as Targeted Analyses projects and territorial monitoring systems for Macro-Regions, ETC and cross-border programmes.
- The goal to stimulate the use and broaden the awareness amongst stakeholders of online analytical tools in order to provide the necessary feedback to the proposed review of tools.
- The need to ensure continuous visibility of ESPON and European territorial evidence at a high-level in the policy arena and the importance of giving high priority to outreach activities from the outset.

Having regard to the above, the volume of activities included in the AWP 2015/2016 has been carefully considered and reflects a realistic level of ambition for the ESPON EGTC during 2015/2016. The level of activities proposed also takes into consideration that the ESPON EGTC is a newly established organisation that still needs time to bed down, develop internal procedures, procure basic infrastructure and administrative services and to recruit the human resources necessary to become fully operational. It is envisaged that the ESPON EGTC will be fully staffed by Quarter 2 2016.

In preparing the 2015/2016 AWP, the ESPON EGTC has had particular cognisance of the 'Reference Note for preparing the first Annual Work Programme' as annexed to the OS.

In order to ensure a swift start and efficient implementation the ESPON EGTC will commence some activities related to the basic infrastructures necessary for the functionality of the ESPON EGTC prior to the approval of the Operation Proposal. The ESPON EGTC understands that the commencement of activities is at its own risk but is fully satisfied that the activities proposed to be launched in advance of the approval of the Operation Proposal are fully in line with the overall objectives of the ESPON 2020 CP. This possibility is specifically foreseen at Section 5.1 of the Operation Implementation Guidelines (OIG).

6,509 / 15,000 characters

2. Activities proposed

2.1	European wide, comparable information and evidence on territorial potentials and challenges focusing on opportunities for success for the development of regions and cities				
Activities	<table border="1"> <thead> <tr> <th data-bbox="215 257 343 324">Number</th> <th data-bbox="343 257 1508 324">Name and Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="215 324 343 2072">2.1.a</td> <td data-bbox="343 324 1508 2072"> <p style="text-align: center;">Applied Research projects</p> <p>(i) Launch Seven (7) Applied Research Projects (External Expertise Service Contracts, Maximum Contracted value €4,500,000): The ESPON EGTC has carefully considered the fourteen applied research themes which have been annexed to the OS and the substantial consultation effort (as detailed in the 'Third Issue Paper on Applied Research Activities under Specific Objective 1' annexed to the Reference Note) which has been undertaken by the MC in defining and describing potential themes for the first round of Applied Research projects.</p> <p>Following an intensive consideration by the ESPON EGTC of these potential thematic areas, seven (7) Applied Research projects have now been selected and are proposed for implementation during the AWP 2015/2016. The remaining balance of themes will be reconsidered in the context of future AWP's, in consultation with the MC. The rationale and criteria used in selecting the correct mix of seven applied research projects for the first AWP 2015/2016 is fully elaborated in Annex 1. The ESPON EGTC is confident that these seven projects offer the optimum selection to be implemented in the short-to-medium term, particularly in respect of:</p> <ul style="list-style-type: none"> • Prominence of the theme in the current European policy context; • Relevance for development in mid-/long-term perspective (e.g. 7th Cohesion Report, Investment Plan for Europe, EU Cohesion Policy after 2020, Europe 2020 Strategy and Territorial Agenda 2020); • Data availability for European coverage; • Existence of similar or recent research/similar activity ongoing outside ESPON; • Priority in JWG screening process. <p>The proposed thematic focus for each selected project, as elaborated in detail in Annex 1 (i.e. background, key policy questions, expected results, project budget and governance), shall be as follows:</p> <ol style="list-style-type: none"> 1. The Geography of New Employment Dynamics in Europe (Estimated Contracted value €400,000/12 month implementation). 2. The world in Europe, global FDI flows towards Europe (Estimated Contracted value €700,000/18 month implementation). 3. SMEs in European Regions and Cities (Estimated Contracted value €500,000/18 month implementation). 4. Territories and their low-carbon economy approach (Estimated Contracted value €700,000/18 month implementation). 5. Inner peripheries: National territories facing challenges of access to basic services of general interest (Estimated Contracted value €800,000/18 month implementation). 6. Possible European Territorial Futures (Estimated Contracted value €500,000/18 month implementation). 7. Territorial governance and spatial planning systems in Europe (Estimated Contracted value €900,000/24 month implementation). <p>The total funding envelope proposed for the seven selected Applied Research projects is €4,800,000 (including a reserve). The ESPON EGTC has thoroughly considered the financial need related to the envisaged research resources needed for each theme to reply to the policy questions posed. In judging this, the ESPON EGTC took the life span of the activity, the difficulty/complexity of the research demand, the availability of necessary data and the number of case studies envisaged into consideration.</p> <p>Each of the projects will be implemented by way of an external expertise service contract procured via an open EU wide tendering procedure. Comprehensive terms of reference will be elaborated by the ESPON EGTC, including technical and financial specifications. It is envisaged that calls for tenders will be launched in Quarter 4 2015 and widely disseminated to inform potential service providers. In order to ensure the most qualified, suitable and appropriate researchers and experts in the field are contracted the selection criteria and public procurement specific measures as outlined in the MAWP shall be applied.</p> <p>The PST members to be selected by the MC and EC for each Applied Research project during the approval process for this AWP shall be involved in reviewing the terms of reference for each project and in the evaluation process. Following evaluation of the tender offers, the service contracts are anticipated to be launched in Quarter 2 2016. As indicated in Annex 1, each project will have varying implementation times ranging between 12 and 24 months. However, the majority shall be implemented in 18 months. The terms of reference will be carefully designed and the contracts managed in order to ensure interim and/or final results will be available by early or mid 2017 in order to contribute to relevant policy processes/documents and other actions/activities envisaged under each SO.</p> <p>The primary target group addressed by the Applied Research projects are policymakers and practitioners at European and national level responsible for territorial development, planning, policies and perspectives, including authorities implementing ESIF programmes. The territorial evidence resulting from the applied research is demanded by the ESPON 2020 Monitoring Committee and the European Commission making them clear recipients. Moreover, once the new evidence is available it will be promoted and used by managing authorities of other European funding programmes as well as stakeholders in targeted analyses projects. A secondary tier target group consisting of policy officers and planners in regional and local authorities as well as EU organisations and academia in the field of territorial development and research, shall also be addressed. Here again, the new evidence will support the benchmarking of regions and municipalities in the European context which is helpful for regional/local policy development e.g. DG Regional and Urban Policy, European Parliament, Committee of the Regions, national ministries and regional authorities with responsibilities for territorial development and cohesion, spatial planning policies, etc. Moreover, European level umbrella organisations representing groupings of regions and municipalities will benefit such as CEMR, Eurocities, CPMR, RED, MOT, AEBR, etc. Likewise, scientists, teachers and students can benefit from the new evidence produced as an important source of analytical data and evidence.</p> <p>The key results expected from the mix of activities proposed under SO1 for the AWP 2015/2016 is to achieve a better understanding of current structures, medium and long term European territorial trends, potentials and challenges in the selected thematic areas and a better understanding of future perspectives for Europe through forecasting on currently relevant policy issues (i.e. property markets collapse; circular economies and renewable energy)</p> <p>In-house EGTC staff will be extensively involved in managing and coordinating all Applied Research projects, including drafting terms or reference, undertaking evaluations of tenders; liaising with service providers, providing technical and policy advice,</p> </td> </tr> </tbody> </table>	Number	Name and Description	2.1.a	<p style="text-align: center;">Applied Research projects</p> <p>(i) Launch Seven (7) Applied Research Projects (External Expertise Service Contracts, Maximum Contracted value €4,500,000): The ESPON EGTC has carefully considered the fourteen applied research themes which have been annexed to the OS and the substantial consultation effort (as detailed in the 'Third Issue Paper on Applied Research Activities under Specific Objective 1' annexed to the Reference Note) which has been undertaken by the MC in defining and describing potential themes for the first round of Applied Research projects.</p> <p>Following an intensive consideration by the ESPON EGTC of these potential thematic areas, seven (7) Applied Research projects have now been selected and are proposed for implementation during the AWP 2015/2016. 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In order to ensure the most qualified, suitable and appropriate researchers and experts in the field are contracted the selection criteria and public procurement specific measures as outlined in the MAWP shall be applied.</p> <p>The PST members to be selected by the MC and EC for each Applied Research project during the approval process for this AWP shall be involved in reviewing the terms of reference for each project and in the evaluation process. Following evaluation of the tender offers, the service contracts are anticipated to be launched in Quarter 2 2016. As indicated in Annex 1, each project will have varying implementation times ranging between 12 and 24 months. However, the majority shall be implemented in 18 months. 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Number	Name and Description
	<p>organising PST meetings and collating feedback; evaluating deliveries; and generally ensuring a high-quality deliveries in accordance with the terms of reference. In terms of scientific quality, the senior scientific external support (see below) will be involved once in place. Under the overall responsibility of the Director, the Head of Unit and six project experts will be responsible for these tasks, coupled closely with financial and administration staff to ensure impeccable public procurement and project management. The repartition of responsibilities in respect of the management and coordination of all applied research projects will be decided at the operational level by the Heads of Unit.</p> <p style="text-align: right;">7,561 / 15,000 characters</p>

2.2

Targeted analyses

Activities

Number	Name and Description
2.2.a	<p style="text-align: center;">Targeted Analyses Projects</p> <p>Launch Six (6) Targeted Analyses Projects on Selected Thematic Areas (External Expertise Service Contracts, Maximum Contracted value c. €1,500,000): The MAWP sets out the process by which Targeted Analysis projects will be selected and implemented. Following the approval of the Operation Proposal by the MC, the ESPON EGTC will immediately widely promote the opportunity for stakeholders to submit proposals for Targeted Analyses projects. A standard digital submission template shall also be made available for download on the ESPON website. Potential stakeholders will be advised that the first cut-off point for the evaluation of proposals by the ESPON EGTC is scheduled for 31st of December 2015. However, potential stakeholders will also be informed that the opportunity to submit proposals will remain continuously open throughout the coming years for future consideration with two submission deadlines per year. ESPON EGTC staff will be constantly available to answer any technical queries from potential stakeholders.</p> <p>It is proposed that the first round of proposals received will be evaluated during January 2016 (i.e. eligibility check, selection criteria etc as set out in the MAWP). Following this evaluation procedure, detailed terms of reference shall be developed for selected proposals (based on the proposals of the selected stakeholders) during February/March with calls for tenders opened early April 2016. A deadline for receipt of tender offers set for the end of May/early June. Following the closure of the tendering period, tenders will be evaluated during June where the stakeholders will be involved giving advice. It is intended that the contracting of the first-round of winning service providers and the kick-off of the first Targeted Analyses projects will commence by the end of July 2016. The same process as above will be repeated for the second round of Targeted Analyses projects following the next cut-off point in June 2016 leading to contracting of the winning service providers and the kick-off of Targeted Analyses projects commencing by the end of December 2016.</p> <p>In accordance with the MAWP, it is proposed that a total of six (6) Targeted Analyses projects shall be launched in 2016. It is proposed that three (3) proposals will be selected in each round. However, the precise split will be dependent on the quality of the proposals and tender offers received. Stakeholders who submit proposals but are unsuccessful in the evaluation process will be encouraged to resubmit and ESPON EGTC will provide support and assistance in preparing the resubmission.</p> <p>The budget allocation for the implementation of Target Analyses external expertise service contracts in the AWP 2015/2016 will be dependent on the scope of the stakeholder proposals received. However, it is proposed that Targeted Analyses projects shall have an average value of €250,000. Therefore an overall budget of €1,500,000 has been set-aside for these activities.</p> <p>Targeted Analyses projects will typically aim to have a twelve month implementation period which will result in the first final results being available in the second half of 2017. The main target group shall be stakeholders at national, regional and local level.</p> <p>The key results expected to be achieved Targeted Analyses projects in the AWP 2015/2016 shall be to extend the use of European territorial evidence in concrete policy development at national, regional and local level including, for example, national territorial development plans and regional spatial strategies. Policymakers at European, national, regional and local level as well as authorities implementing European Funding programmes, in particular, policy officers and practitioners from national, regional and local authorities selected for Targeted Analyses projects will be target groups and who will become actively engaged in activities and outputs actively tailored to their policy needs. The same will be the case for officers working in European funding programme Managing Authorities and programme secretariats.</p> <p style="text-align: right;">4,075 / 15,000 characters</p>
2.2.b	<p style="text-align: center;">Targeted Evidence Support</p> <p>Launch one (1) survey of demand for territorial evidence support for European funding Programmes (In-House ESPON EGTC staff): The ESPON EGTC shall launch a stakeholder consultation process in Quarter 4 2015 to ascertain the level of demand from ESIF programmes for bespoke territorial evidence packs or fact sheets to help support their programme implementation. The consultation process shall be completed by Quarter 2 2016 and a full report included in the first Progress Report in April 2016. The results of this report shall to inform the discussions between the MC and the ESPON EGTC on the preparation of the 2017 AWP and the activities to be progressed under this action in order to better integrate the territorial dimension in the implementation of European funding programmes.</p> <p style="text-align: right;">786 / 15,000 characters</p>

2.3

Thematic papers, on specific thematic areas in response to stakeholder demand

Activities

Number	Name and Description
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	2.3.a	<p style="text-align: center;">Thematic papers (Policy Briefs & Working Papers)</p> <p>Publish Seven (7) Policy Briefs/Working Papers (In-House ESPON EGTC Staff): The ESPON EGTC aims at producing seven (7) Policy Briefs during 2015/2016 which may be accompanied by a longer Working Papers, as required. Given that only limited results from SO1, SO2 and SO3 will be available during the AWP 2015/2016 period, Policy Briefs will be produced based on the in-house analytical capacity of the ESPON EGTC, data produced from the ESPON 2013 programme and other external sources, and focused to support policy, primarily the thematic priorities of forthcoming EU presidencies. The ESPON EGTC will consult widely with the relevant target groups to accommodate demand for Policy Briefs in so far as is possible and continuously monitor policy processes in order to proactively respond to demand with high-quality Policy Briefs/Working Papers. The following Policy Briefs/Working Papers are currently previewed for AWP 2015/2016:</p> <ul style="list-style-type: none"> - "Scenarios for territorial visioning" (building on results from the ET2050 project) for the Luxembourgish EU Presidency. - "Commuting across European borders – potentials for creating polycentric regions" for the Luxembourg EU Presidency [to be detailed]. - "Regional contribution to enhancing the competitiveness of Europe in the World" for the Dutch EU Presidency [to be detailed]. - "The wider territorial perspective of Urban Development" for the Dutch EU Presidency [to be detailed]. - Policy Brief in support for the Slovakian EU Presidency 2016/2 [to be discussed]. - Two Policy Briefs to be defined by demand towards the EGTC during 2015/16. <p>Policy support for the Maltese Presidency in 2017/1 will be prepared during 2016. This is proposed to make use of the accessibility by sea as one of the supporting activities to be produced under SO3 (see below). However, other thematic areas can be explored for Policy Briefs in collaboration and fine-tuning with the Maltese Presidency, as required. Likewise, contact is envisaged to address the UK EU Presidency during 2016 to discuss support by ESPON Policy Briefs in 2017/2.</p> <p>In selecting the thematic focus of additional Policy Briefs/Working Papers to be progressed following ad hoc requests from stakeholders or on the initiative of the ESPON EGTC, the selection criteria as set out in the MAWP shall be applied.</p> <p>The key results anticipated from the Policy Briefs progressed during the AWP 2015/2016 shall be to improve the uptake and use of ESPON 2020 results in the policy processes of key target groups, in particular at European and intergovernmental levels such as EU Presidencies, DG Regional and Urban Policy, other sector DG's, European Parliament committees, Committee of the Regions, etc.</p> <p style="text-align: right;">2,706 / 15,000 characters</p>
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2.4	Territorial observation/ reporting	
Activities	Number	Name and Description
	2.4.a	<p style="text-align: center;">Territorial Observations & Reporting</p> <p>Prepare a Major Review of the EU Territory (In-House EGTC Staff & External Expertise Service Contract, Maximum Contracted value €50,000):</p> <p>The purpose of this activity shall be to prepare a review to input into and inform the political discussions around the European Commission's 7th Cohesion Report which is currently scheduled for late 2017/early 2018. The ESPON EGTC shall launch a call for tender and implement a service contract for external expertise support for the preparation of this review. It is estimated that the call for tenders will be launched in Quarter 2/3 2016 with an implementation time of approximately nine months. In-house EGTC staff will work closely with the selected service provider and provide assistance to ensure a high quality delivery. Furthermore, the ESPON EGTC will liaise closely with European Commission DG Regional and Urban Policy throughout 2016 to ascertain key territorial evidence needs. The final delivery is currently scheduled for Quarter 2 2017.</p> <p>The key results anticipated from this activity shall be to provided updated time-series information at European level on territorial dynamics related a range of policy relevant topics for the Cohesion Report 2017.</p> <p style="text-align: right;">1,211 / 15,000 characters</p>

2.5	Tools for territorial analyses	
Activities	Number	Name and Description

Develop Tools for Territorial Analysis

(i) Review of Tools (In-House EGTC Staff): As indicated in the MAWP, an in-depth survey of stakeholders will be launched by Quarter 2 2016 to receive feedback from users on their experiences using ESPON tools. Basic information on the use of ESPON tools has already been gathered as part of the setting of the baseline for the ESPON 2020 Cooperation Programme. This information will be built upon as part of this additional in-depth survey. The ESPON EGTC will also canvass the opinions and seek the input of other relevant EU institutions such as EUROSTAT, EEA, JRC, EIB etc in order to ensure ESPON tools are fully compatible with European standards and operability. Following the review, it is anticipated that external expertise service contracts to revamp the 'Toolbox' will be implemented during the AWP 2017 and further.

(ii) ESPON Database (External Expertise Service Contract, Maximum Contracted value €400,000): In accordance with the MAWP, the EGTC will call for tenders for external expertise in Quarter 4 2015 to provide specialist services for the ESPON Database. The aim of this service contract shall be to provide expertise in reorganising the ESPON Database Portal, provide user-friendly stakeholder access to different databases and enable simple links for users to online tools. In addition, this activity will manage a helpdesk for other ESPON activities and provide guidance in gathering data, drafting maps in the ESPON lay-out and structuring the meta-data. This service contract will have a contracted value of up to €400,000 and shall be for a three-year term. The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 1 2016 and will complete in 2019. It is proposed that there will be two such service contracts over the lifetime of the Operation.

(iii) ESPON Data Update 1 (Basic Data) (External Expertise Service Contract, Maximum Contracted Value €100,000): The objective of this service contract shall be to update selected datasets that are relevant for the implementation of activities under SO1 and SO2. The datasets collected and updated shall be documented according to the metadata model developed in the ESPON 2013 Programme and fully INSPIRE compliant. In addition, this activity shall integrate the datasets updated, including metadata produced, as well as the latest datasets received from the ESPON 2013 projects into the ESPON Database Portal in order to keep the ESPON Database fully up-to-date for the ESPON 2020 Programme. This activity, implemented by way of an external expertise service contract will have a total value of up to €100,000 and shall be for a 6/8 month fixed term. The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 1 2016 and will complete in Quarter 4 2016.

(iv) ESPON MapKits (External Expertise Service Contract, Maximum Contracted Value €50,000): The objective of this service contract is to establish MapKits for the ESPON 2020 Programme and the ESPON EGTC. The purpose is to provide fully updated MapKits for activities including the development of user guidance. The MapKits shall be aimed at providing a single template for producing maps and visualising statistical and grid data on territorial trends and patterns including improving the visibility of smaller countries, especially islands countries. In addition to the MapKits for producing maps, special MapKits for carrying out spatial analyses will also be developed. This service contract will have a maximum contracted value of up to €50,000 and shall be for a 6/8 month fixed term. The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 1 2016 and will complete in Quarter 4 2016.

(v) Integrating Urban and Cross-border Impact Assessment in TIA tool (External Expertise Service Contract, Maximum Contracted Value €200,000): The objective of this service contract is to further develop and update the ESPON 2013 TIA web application into a practical and user-friendly application that, in addition, can 'zoom in' on urban and cross-border scales. This service contract will have a maximum contracted value of up to €200,000 and shall be for an 18 month fixed term. The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 1 2016 and complete in Quarter 3 2017.

(vi) Potential Accessibility by Sea (External Expertise Service Contract, Maximum Contracted Value €50,000): In preparation of the forthcoming Maltese Presidency of the European Union in the first half of 2017 and the wider policy interest in maritime planning, the purpose of this service contract is to increase the territorial knowledge on the current state of accessibility by sea in an enlarged Europe, its land regions and islands. This activity shall be aimed at calculating and producing accessibility indicators at NUTS-3 scale for passenger travel by sea and elaboration of corresponding maps for 2001, 2006, 2011, 2014. This external expertise service contract will have a contracted value of up to €50,000 and shall be for an 18 month fixed term. The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 1 2016 and complete in Quarter 3 2017.

(vii) Purchase of data (EGTC Procurement, Maximum Value €10,000 (Contingency)): The shift in emphasis on investment, performance monitoring and territorial dimension of Cohesion Policy is requiring high-quality, relevant and up-to-date territorial analysis and data at European scale but at different geographical scales. Also the importance given at urban issues and the work towards an EU Urban Agenda requires up-to-date data at finer geographical scale. The aim of this activity is to ensure, in case of need, funds are available for the purchase of data (geographic, statistic, grid etc) that could support the production of timely and policy relevant analysis upon demand from target stakeholders at EU and national, regional and local levels.

The key results anticipated from these activities shall be to provide an improved ESPON MapKit and to commence development of a coherent and reviewed set of tools for territorial analyses aimed at key target groups including European, national, regional and local public authorities as well as authorities implementing European funding programmes for regions, cross-border and transnational areas (including macro-regions) e.g. DG for Regional and Urban Policy, Committee of the Regions, JRC, European Presidencies, national ministries and regional authorities with responsibility for territorial development and spatial strategies etc. The ESPON Database is also a key platform which is vital for the implementation of Applied Research activities under SO1.

6,931 / 15,000 characters

2.5.a

2.6 Stimulate the use of tools

Activities	Number	Name and Description
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2.6.a	Stimulate use of tools
	<p>(i) Screening User Demand for Tailor-Made Macro-Regional Monitoring Tools (In-House EGTC Staff): The ESPON EGTC shall initiate a stakeholder consultation process in Quarter 4 2015 to ascertain the level of demand from designated macro-regions (Baltic, Danube, Adriatic-Ionian and Alpine Macro-Regions) and ETC and cross-border programmes for tailor-made territorial monitoring tools customised to their specific policy and geographical context. The consultation process shall be completed by Quarter 2 2016 and a full report included in the first Progress Report of 2016. The report shall inform the discussions between the MC and EGTC on the preparation of the 2017 AWP.</p> <p>(ii) Guidance Sheets for ESPON tools (In-House EGTC Staff): The ESPON EGTC shall prepare a series of concise guidance documents (Eight (8) in total) on all tools in order to further promote the ESPON toolbox and to facilitate the use of ESPON tools by specific target groups. The Guidance Sheets shall be produced in order to contributed to the tools promotion events and facilitate an increased use of the tools.</p> <p>(iii) Tool Promotion Events (In-House EGTC Staff & External Expertise Service Contract, Maximum Contracted Value €15,000 (Contingency)): The ESPON EGTC foresees a number of opportunities over the AWP 2015/2016 to promote and facilitate the use of ESPON tools at events, workshops and seminars and working with other organisations such as Committee of the Regions. In order to ensure the ESPON EGTC a total contingency budget of €15,000 has been set-aside in order to contract specialist external expertise and technical knowledge to ensure the greatest uptake of ESPON tools at such events.</p> <p>The key results anticipated from these activities shall be to commence systematic promotion and application of the tools, such as the ESPON Database, TIA tools, etc towards target groups (e.g. DG for Regional and Urban Policy, Committee of the Regions, JRC, European Presidencies, national ministries and regional authorities with responsibility for territorial development and spatial strategies etc) and better uptake of ESPON data, indicators and maps in policy processes and documents e.g. Cohesion Reports etc.</p>
2,201 / 15,000 characters	

2.7	Events							
Activities	<table border="1"> <thead> <tr> <th style="text-align: center;">Number</th> <th style="text-align: center;">Name and Description</th> </tr> </thead> <tbody> <tr> <td rowspan="2" style="vertical-align: top;">2.7.a</td> <td style="text-align: center;">European Outreach Events</td> </tr> <tr> <td> <p>(i) Organise and host an ESPON Seminar during the Luxembourgish Presidency of the EU (Quarter 4 2015) (Luxembourg) (ESPON EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €30,000)</p> <p>(ii) Organise and host a Workshop on a theme (to be determined) related to the Dutch Presidency (Quarter 2 2016) (ESPON EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €15,000)</p> <p>(iii) Webinar training on ESPON tools (Quarter 1/2 2016) (In-house ESPON EGTC Staff)</p> <p>(iv) Organise and host an ESPON seminar during the Dutch Presidency of the EU (Quarter 3 2016) (Netherlands) (EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €30,000)</p> <p>(v) Organise and host an ESPON seminar during the Slovakian Presidency of the EU (Quarter 4 2016) (Slovakia) (EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €30,000)</p> <p>In addition to the activities implemented directly, ESPON EGTC staff will be active in ensuring outreach at different occasions and events, in particular upon invitation. In 2015/16 the ESPON EGTC is currently scheduled (as of 28th July 2015) to participate and speak in the following external events:</p> <ul style="list-style-type: none"> • Committee of the Regions workshop on Future Cohesion Policy, Brussels (July 2015) • AESOP Conference, Prague (July 2015) • European Regional Studies Association Congress, Lisbon (August 2015) • Committee of the Regions Bureau Meeting on Cross-border cooperation, Luxembourg (September 2015) • Conference 25years of INTEREG Luxembourg (September 2015) • RED Conference on Rural Areas (September 2015) • Committee of the Regions Workshop on policy learning and transfer in EU Cohesion Policy, Brussels (September 2015) • Conference "Nordic Edge – Smarter Cities, Smarter Home", Stavanger, Norway (September 2015) • Committee of the Regions Workshop on Future Cohesion Policy (October 2015) • European Lecture at Central European University, Budapest (October 2015) • Joint workshop with the EC DG Regio at the Open Days, Brussels (October 2015) • Joint workshop with ETC Programmes at the Open Days, Brussels (October 2015) • Session at the RSA workshop at the Open Days, Brussels (October 2015) • Session at the RSA Conference in Graz (April 2016) • Workshops at the Open Days, Brussels (October 2016) <p>Further ad hoc requests for participation at events will occur throughout 2015/2016. The EGTC will evaluate each request for feasible participation and allocate staff as appropriate as part of ongoing operational management. Staff costs for travelling to events will be covered by the travel budget line.</p> </td> </tr> <tr> <td colspan="2" style="text-align: right;">2,616 / 15,000 characters</td> </tr> </tbody> </table>	Number	Name and Description	2.7.a	European Outreach Events	<p>(i) Organise and host an ESPON Seminar during the Luxembourgish Presidency of the EU (Quarter 4 2015) (Luxembourg) (ESPON EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €30,000)</p> <p>(ii) Organise and host a Workshop on a theme (to be determined) related to the Dutch Presidency (Quarter 2 2016) (ESPON EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €15,000)</p> <p>(iii) Webinar training on ESPON tools (Quarter 1/2 2016) (In-house ESPON EGTC Staff)</p> <p>(iv) Organise and host an ESPON seminar during the Dutch Presidency of the EU (Quarter 3 2016) (Netherlands) (EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €30,000)</p> <p>(v) Organise and host an ESPON seminar during the Slovakian Presidency of the EU (Quarter 4 2016) (Slovakia) (EGTC Staff/External Expertise Service Contract, Maximum Contracted Value €30,000)</p> <p>In addition to the activities implemented directly, ESPON EGTC staff will be active in ensuring outreach at different occasions and events, in particular upon invitation. 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2,616 / 15,000 characters								

Number	Name and Description
2.7.b	<p style="text-align: center;">Transnational Outreach Project</p> <p>Launch Transnational Outreach Project (External Expertise Service Contract, Maximum Contracted Value €1,400,000)</p> <p>The ESPON EGTC will launch a call for tender for a three-year external expertise service contract for trans-national outreach activities, to include the organisation and hosting of events and the production of ancillary publications. This activity will represent a major boost of transnational outreach and uptake. The clear objective of this activity shall be to fully harness local, regional and national knowledge, provide for a European territorial perspective and more consistently and effectively promote ESPON knowledge at trans-national, national and sub-national scales. Events will be targeted stakeholders at the local, regional and national level and to serve as a meeting place for scientific evidence on European territorial development and the perception of territorial development at a local level. Journalists should also be involved to support communication in some cases with a media presence in newspapers, TV, radio or blogs. The following are among the key results envisaged:</p> <ul style="list-style-type: none"> • Wider outreach and dissemination of ESPON results, especially the results of the most recent applied research, targeted analyses and tools. • Increased capitalisation of ESPON results on a transnational/national level. • Stronger foundation of a European perspective to territorial development • Better informed and involved local level stakeholders, policymakers and practitioners. • Wider reach of “non-SPATIALists”, wider semi-professional or non-professional public with ESPON results. • Support of a territorial dimension in based on territorial evidence related to current policy and political discussions. • Useful short, easy-to-understand information material on key messages, some translated into local languages. • Local information events for the wider public, to give an insight into Europe through ESPON territorial evidence. • Targeted stakeholder workshops and tailored workshops to reflect on relevant, demanded transnational/national topics with the help of ESPON results. • Transnational workshops with a focus on specific topics customised for macro-regions, ETC and cross-border programmes. • Digital communication integrated with the ESPON Outreach Strategy and outreach activities, sharing the platform to spread ESPON to a wider audience. <p>The Transnational Outreach project shall in principle ensure tailor-made outreach activities in all parts of Europe. It is envisaged in the Outreach Strategy that the transnational outreach activities will be a complementary component to the outreach carried through by the ESPON EGTC. The external expertise to be contracted will therefore be asked to deliver events etc. upon demand from the ESPON EGTC within a so-called framework contract.</p> <p>Inspired by the successful ECP project “ESPONontheRoad”, that this service contract will address support activities in the European territory by defined in regional groupings covering north-east-west-south and organize by at least 30 outreach events over the lifetime of the project. The events will normally be workshops or seminars or similar, however, other type of events shall also be optional as well the use of digital communication measures and other means in order to reach the envisaged audience and outreach effect.</p> <p>The specific events, and in particular their thematic focus, are not possible to specify up front. This will need to be developed over time in cooperation with the ECP network. This collaboration will be crucial for the ESPON EGTC to order the most effective transnational outreach activities from the service provider. The purpose of these activities, to directly link ESPON evidence to national and regional policy processes which are specific to individual countries, and to highlight the wider transnational context, shall be achieved in this way. Regional and local actors as well as national representatives are therefore the main target groups, which also explain the need for including the delivery of translations in the contract for this project.</p> <p>As mentioned above, the most appropriate way to implement a service contract on Transnational Outreach is considered to be a framework contract giving the necessary flexibility to ask for the most effective activities tailored to the transnational context. The ECP network will be very important in giving advice on the most appropriate themes and activities to implement. Communication with and involvement of ECP network is formally the responsibility of the MA. However, the EGTC intends to make full use of the platform for exchange offered in ECP meetings and at the first occasion agree on the collaboration modus and direct channels of communication between the ECP network and the ESPON EGTC. At this meeting the first step shall be taken in relation to cooperating with the ECP network in accordance with the Outreach Strategy.</p> <p>The selected service provider will be contracted by and communicate with the ESPON EGTC in relation to the contract implementation. However, when it comes to the carrying through of concrete events in particular places the relevant ECP member is envisaged to be fully involved together with the responsible project expert of the ESPON EGTC in the process of guiding the event to success. The contract logic to be applied is well known by the ESPON EGTC and gives the possibility to stop ordering services in case of non-satisfactory deliveries. The need for a test phase is therefore not seen necessary in this case.</p> <p>It is anticipated that the initial call for tenders will be launched in Quarter 1 2016 and implementation will commence in Quarter 2/3 of 2016 and run for three years. The project is proposed to be followed by a PST to give policy advice to the implementation.</p> <p style="text-align: right;">5,850 / 15,000 characters</p>

2.8	Publications		
Activities	<table border="1"> <thead> <tr> <th data-bbox="207 1803 335 1872">Number</th> <th data-bbox="335 1803 1514 1872">Name and Description</th> </tr> </thead> </table>	Number	Name and Description
Number	Name and Description		

	<p style="text-align: center;">Publication Printing, Layout and Digital Publishing</p> <p>Publication Printing, Layout, Promotion and Editorial Services (External Expertise Service Contracts, Maximum Contracted Value €219,000):</p> <p>The ESPON EGTC shall launch calls for tenders for editorial and printing services for publications, including layout and corporate identity, printing and delivery, promotion material and editorial services. The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 1 2016. For operational reasons this activity may be split in several separate service contracts.</p> <p>The purpose of this activity is to establish essential supporting services which will be critical to the outreach efforts of the ESPON EGTC as described above and in the Outreach Strategy</p> <p style="text-align: right;">762 / 15,000 characters</p>
	<p style="text-align: center;">Digital Tools</p> <p>Digital Tools (External Expertise Service Contracts, Maximum Contracted Value €297,400):</p> <p>The ESPON EGTC shall launch calls for tender for digital tools (to include website design, web-streaming, e-mailing marketing, multimedia). The ESPON EGTC shall draft detailed terms of reference in Quarter 3 2015 and implementation is envisaged to commence in Quarter 4 2015. For operational reasons this activity may be split in several separate service contracts.</p> <p>The purpose of this activity is to establish essential supporting services which will be critical to the outreach efforts of the ESPON EGTC as described above and in the Outreach Strategy</p> <p style="text-align: right;">646 / 15,000 characters</p>

3. Foreseen outputs achievement (completed activities)

Output Indicator	Quantification
OI01 Number of applied research outputs (Unit: Number)	0
OI02 Number of targeted analysis (Unit: Number)	0
OI03 Number of thematic focus papers (Unit: Number)	7
OI04 Number of ESPON tools maintained and created (Unit: Number)	0
OI05 Number of ESPON outreach events (Unit: Number)	5
OI06 Number of ESPON outreach publications (Unit: Number)	7
OI07 Number of Territorial Observations/Reports (Unit: Number)	0
OI08 N/A (Unit: N/A)	0

4. Management and Implementation

Management and implementation	<p>The management and implementation of the AWP 2015/16 will take advantage of the general management and institutional arrangement of the ESPON EGTC as described in the MAWP, Part D. During the implementation of the AWP 2015/16 work and progress will still be made in completing the ESPON EGTC management and administrative setting. Here, the recruitment of the envisaged internal staff will be complete by early 2016 as mentioned in the MAWP (see D.1 and D.2).</p> <p>However, the fact that the majority of staff both in terms of content and outreach and in terms of management and administration is very experienced, including mostly senior staff from the ESPON 2013 programme, The ESPON EGTC will ensure an Operation implementation providing for correct and efficient achievement of the objectives and activities proposed for the AWP 2015/16.</p> <p style="text-align: right;">841 / 7,500 characters</p>
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5. Evaluation

Evaluation	<p>The ESPON MA is currently in the process of establishing the baseline for the ESPON 2020 CP results indicators. According to the 'Action Plan for Setting the Baselines and Targets for the ESPON 2020 Results Indicators' the baseline will be finalised and approved by the European Commission in Quarter 3/4 2015.</p> <p>Once the baseline is established, the ESPON EGTC will immediately implement a plan of action for 2015/2016 for evaluating progress in achieving the results as set out Tables 3 of the ESPON 2020 CP. The ESPON EGTC's full proposals for evaluating and reporting on monitoring indicators and the performance of the Operation are set out in section C.9 of the MAWP. A staff member shall be assigned to coordinating this task.</p>
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The ESPON EGTC will prepare an Evaluation Report to be included in the first Progress Report (Activity Report) to be submitted to the MC by April 2016. It is anticipated that the ESPON seminar scheduled for Quarter 4 2015 will provide the first opportunity to capture results indicator data from participant stakeholders. A user satisfaction survey linking directly to the results indicators in Table 3 of the ESPON 2020 CP will be developed and participants will be asked to provide feedback. However, as this moment will be extremely early in the implementation of the Operation, the first Evaluation Report will not be in a position to meaningfully report on progress made in achieving results.

Further opportunities for capturing results indicator data will arise during the full series of events planned in the course of 2016 in the anticipation of a fuller Evaluation Report in 2017. The user satisfaction survey will be used and participants at each event planned for 2016 will be asked to provide feedback. Given the early stage of project implementation during 2015/2016, it is not proposed to launch any further surveys of stakeholders.

1,886 / 7,500 characters

6.1 Budget for the Annual Work Plan

Budget line	Total (EUR)
Staff	2,367,687.65
Administration	328,000.00
Travel	95,000.00
External expertise	10,009,350.00
Equipment	89,249.00
Total	12,889,286.65

6.2 Detailed budget for External Expertise for the Annual Work Plan

Specific Objective	Total (EUR)	TOT in % of total budget
SO1: Enhanced production of territorial evidence through applied research and analyses	4,800,000.00	47.96 %
SO2: Upgraded knowledge transfer and use of analytical user support	1,500,000.00	14.99 %
SO3: Improved territorial observation and tools for territorial analyses	875,000.00	8.74 %
SO4: Wider outreach and uptake of territorial evidence	2,021,400.00	20.20 %
SO5: Other external expertise	812,950.00	8.12 %
Total	10,009,350.00	