

Work Plan

1. General Objectives for the Year 2017

Year

2017

General objectives

This Annual Work Plan (AWP) for the Single Operation in 2017 has been prepared by the ESPON EGTC in the context of the approved Multi-Annual Work Programme (MAWP) and its pre-defined schedule of activities and key milestones. The AWP 2017 will continue to build upon the considerable progress made during the AWP 2015/2016 in achieving the objectives of the MAWP through an integrated internal strategy, coordinated with key external policy processes.

The strategic objectives of the AWP 2017 are:

(i) To consolidate progress made during the AWP 2015/2016 and to capitalise upon the currently programmed output of activities in order to maximise the impact of ESPON territorial evidence on policy processes. It is crucial to ensure that the first outputs of ESPON research (mainly the first set of applied research and targeted analysis activities) link in and contribute to the following key policy processes and debates:

- Discussion on the progress of Cohesion policy 2020 and related EU sectoral policies (e.g. transport, Digital Agenda, environment, migration, employment) and the upcoming debate on Cohesion policy post 2020 (including the discussion on the future of territorial cooperation programmes).
- Development of urban action plans in the framework of Urban Agenda.
- The upcoming process of developing the EU Territorial Agenda post 2020.
- Debate on the progress of implementing macro-regional strategies and European territorial cooperation programmes.

(ii) National and regional policy debates on regional development strategies with a specific focus on regional and functional urban governance issues.

(iii) To increase the speed of implementation in order to reach spending targets and avoid the risk of decommitment. As detailed in Activity Report 1 and 2, the delay in the formal approval of the Operation Proposal and other delaying factors has resulted in reduced absorption of the Single Operation budget as originally foreseen. Consequently, the AWP 2017 includes a strategy to intensify activities during 2017 in order to ensure implementation of the Single Operation remains on track.

The AWP 2017 will continue to prioritise serving the policy needs as defined by Member States and Partner States and their regions; European territorial cooperation, cross-border and macro-regional programmes; and the European Commission, with high-quality territorial evidence tailored to their policy demands. At the same time, the ESPON EGTC aims to increase the added value and impact of activities by continuously seeking closer cooperation and joint working with other bodies (e.g. EC Directorates-General, Committee of the Regions, EUROSTAT, OECD, JRC, EEA, etc.) and to continue the established cooperation with academic organisations and research institutions.

The AWP 2017 is designed around the following main thematic orientations that reflect forthcoming key policy processes and debates at EU, national and sub-national scales:

(i) Performance of EU cohesion policy and debate on cohesion policy post-2020: The MAWP includes an integrated and carefully constructed seven year implementation timetable organised around programme milestones in order to maximise the effectiveness and impact of the Single Operation. 2017 is an important year for the Single Operation as the ESPON EGTC seeks to mobilise ESPON territorial research and evidence towards the 7th Cohesion Report, which is due for publication by the European Commission in early 2018. This is a critical period for cohesion policy with the review of the Multi-Annual Financial Framework (MFF) scheduled for completion by end 2017 and as the debate focuses on the future of cohesion policy post-2020. The outcome of these political debates has the potential for profound implications for Europe's territories and cohesion goals. It is important, therefore, that the ESPON EGTC assumes a high-profile role in helping to inform and animate these policy discussions. As foreseen in the approved MAWP, much of the work of the AWP 2017 will therefore be concentrated on orientating the outputs of ESPON activities towards the 7th Cohesion Report, as follows:

- Constant interaction and cooperation with the European Commission, Member States and Partner States, and other key stakeholders to ensure that the ESPON EGTC can positively contribute to the 7th Cohesion Report and the overall policy debate on the future of cohesion policy.
- Four applied research activities that were launched in 2016 (the Geography of New Employment Dynamics, the World in Europe, SMEs in European Regions and Cities and Inner Peripheries) will deliver a specific input to the 7th Cohesion report at the beginning of 2017.
- The publication of a 'European Territorial Review' as per C.2.3.1 of the Operation Proposal and as foreseen in the AWP 2016/17. The review will harness interim outputs from selected activities under SO1, SO2 and SO3, as relevant, and will be fully coordinated with the European Commission and other organisations to ensure that the ESPON EGTC complements and supports their efforts and minimises overlaps.
- The launch of the 'European Territorial Review' shall be at a high-level conference involving key stakeholders and target groups from European, Member States and Partner States, and regional levels to be held in Brussels to discuss and debate the content of the review and to input into the policy and political process (C.2.4.1a of the Operation Proposal).

(ii) The Pact of Amsterdam which defined the EU Urban Agenda foresees the establishment of twelve urban partnerships in order to develop policy proposals for better legislation, better funding and better knowledge on key urban challenges. Eight priority themes have so far been agreed and are currently being implemented - air quality, inclusion of migrants and refugees, housing, urban poverty, jobs and skills in the local economy, circular economy, digital transition and urban mobility. The next partnerships will be established in the first half of 2017. The AWP 2017 foresees a number of activities (applied research, targeted analyses, provision of data etc.) in order to support the work of partnerships by relevant territorial evidence.

(iii) The EU Territorial Agenda 2020. In order to support future EU Council Presidencies in their decisions and process of establishing the next EU Territorial Agenda the EGTC will design and implement several research activities related to the topics of accessibility, perspective settlement structure (including functional urban areas), territories with geographic specificities etc. in order to support the intergovernmental debate by a timely input on key territorial development challenges and opportunities.

(iv) New and updated evidence will be developed around important themes that represent major EU territorial development challenges and opportunities (like migration, employment, environment, governance) with an aim to support further development of national and regional policies, regional and local territorial development strategies, macro-regional strategies and sectoral policies from the territorial perspective.

The territorial focus of AWP 2017 activities will be specifically related to exploring functional geographies at the scale of macro-regions, functional urban regions, cities, border and cross-border areas, as well as territories with geographic specificities. Activities Proposed: In accordance with the MAWP and the defined strategic objectives and thematic orientations for the AWP 2017 presented above, the ESPON EGTC will implement the following range of activities:

SO1: Enhanced European territorial evidence production through applied research and analysis

-Launch seven further applied research activities based on the outcome of the selection procedure undertaken by the ESPON MC and the ESPON EGTC according to the criteria defined by the MAWP.

-SO 2: Upgraded knowledge transfer and use of analytical user support

-Invite stakeholder proposals and launch eight targeted analysis projects, increasing the level of ambition given the high demand for these activities.
-Launch an external service contract for bespoke territorial evidence support to EU funded programmes modelled on the 'TerriEvi' project implemented during the ESPON 2013 programme.
-Produce five to seven high quality policy briefs/working papers towards policy processes, including for key policy priorities of the upcoming EU Presidencies (Malta and Estonia).

SO 3: Improved territorial observation and tools for territorial analyses:

-Launch an external service contract for a new activity analysing functional urban and metropolitan regions in Europe.
-Launch an external contract to develop two custom-made macro-regional monitoring tools linked to the European territorial monitoring system (ETMS) of ESPON.
-Launch a service contract for purchasing data related to real estate prices in European cities.
-Launch an external service contract for the update of the ETMS.
-Continue activities to promote and stimulate the use of tools.

SO 4: Wider Outreach and Uptake of Territorial Evidence

-Launch a new revamped website (commended during the AWP 2015/2016) aimed at creating a modern, innovative and dynamic platform for improving the outreach and accessibility of ESPON research and analyses
-Organise four outreach events, including two seminars (Malta and Estonia), one workshop; and a high-level conference on the European Territorial Review and cohesion policy.
-Draft publications (5-7 policy briefs, European Territorial Review etc.)
-Implement the transnational outreach project in line with the outreach strategy.

To ensure European-wide geographical coverage the service provider for the Transnational Outreach Project will structure and carry out the outreach activities within a framework of four transnational groupings of European countries/regions. The delineation of the four transnational groupings will take into account the specific territorial contexts and target groups. This approach will allow for themes and topics to be adapted and tailor-made to the specific interests and demands among target groups/stakeholders in the four transnational groupings. The ESPON EGTC will also continuously seek to harness and develop the capacities of target groups to assist in capitalising on Single Operation outputs through their expertise, experience and networks. All outreach activities will be implemented fully in accordance with the Outreach Strategy, including through mobilising the capacities of the ECP network, as appropriate.

Coordination and Integration of Activities: The selection of activities outlined above has been carefully considered to set a realistic level of ambition in the context of the human and financial resources available to the ESPON EGTC, to ensure complementarities among different outputs under SO1-SO4, and to maximise their impact in-step with external policy processes. Across the entire range of Single Operation activities, it is an objective of the ESPON EGTC to continuously seek to integrate activities and build complementarities. The following synergies and internal coordination have been included in designing AWP 2017, as follows:

- The outputs (interim deliveries) of the first seven applied research activities (SO1) launched during the AWP 2015/2016 will be used as important inputs for drafting the European Territorial Review (SO3), developing the EU Territorial Reference Framework as the new applied research activity to be launched in 2017 and subsequently to the conference on cohesion policy (SO4);
- The European Territorial Review (launched in the framework of AWP 2015/2016) will provide inputs to the new applied research activity for developing the EU Territorial Reference Framework that will be launched in the first quarter of 2017.
- The outputs of applied research (SO1) and targeted analyses activities (SO2) will be used as a basis for producing policy briefs (as relevant) (SO2);
- Targeted analyses projects and targeted evidence support for EU funded programmes (SO2) will draw upon the range of territorial indicators and data produced through applied research activities (SO1).
- European and transnational outreach activities (SO4) will be designed around the thematic research areas progressed under SO1-3.
- The ESPON database (SO3) will provide a repository for all of the evidence and data collected which can be used as a resource for all activities.
- Ensuring the coherence of tools: three activities will be carried out to promote the use of tools through a user-friendly access point, technical support and the promotion of tools at events.

The strategy outlined above contributes to the fulfilment of the overall objectives and progression of the Single Operation to promote the use of territorial evidence and a territorial dimension in policymaking, through:

- Maximising the synergies between activities under SO 1-4.
- Ensuring a close correspondence and well-timed inputs to policy demand and key policy processes.
- Ensuring continuous attentiveness to external policy processes and analysing the territorial dimensions of policy development.
- Ensuring correctly timed and prompt communication of territorial evidence and promoting the use of territorial evidence by stakeholders and key target groups.

Management of Ongoing Activities: In addition to the above, new activities to be launched in the AWP 2017, the ESPON EGTC will continue to mobilise significant in-house resources to manage all of the ongoing multi-annual activities launched during the AWP 2015/2016. These activities will continue to absorb significant amount of staff resources and include ongoing management of the implementation of:

- SO1: Seven applied research activities.
- SO2: Six targeted analyses projects.
- SO3: The European Territorial Review.
- SO3: The ESPON database and two online data tools (MapKits and TIA).
- SO4: The European transnational outreach project and all external service contracts identified in the AWP 2015/2016 for website redesign, graphic design and layout, digital tools, printing, proof reading and language check etc.

Administration & Implementation: The ESPON EGTC has made very considerable progress in establishing the new administrative structure and related procedures and developing its full operational capacity for a successful implementation of activities such as: ongoing progress reports (activity and financial reports); continuous monitoring and evaluation; public procurement administration, human resources, budgetary management and risk analysis etc. All of these internal management and administrative activities have been established as part of the basic supporting infrastructure of the Single Operation during the AWP 2015/2016 and require the allocation of significant resources to efficiently manage.

14,887 / 15,000 characters

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

Number	Name and Description
2.1.a	<p style="text-align: center;">Applied Research projects</p> <p>As set out in the approved Operation Proposal, a minimum of twenty-two applied research activities shall be carried through by the ESPON EGTC as part of the Single Operation. In addition to the seven activities that are currently under way and launched during the AWP 2015/2016, an additional seven applied research activities are scheduled in the MAWP to be selected for commencement in the AWP 2017. The ESPON EGTC has considered the short-list of fifteen applied research themes which have been agreed by the ESPON MC at the MC meeting on 14-15 June 2016 in Amsterdam for the selection of the second round of applied research activities to be commenced during the AWP 2017. A pre-announcement of these research themes was published by the ESPON EGTC on 8 July 2016. Subsequently, the associated scoping notes were approved by way of a written procedure which concluded on 18 August 2016.</p> <p>Seven applied research activities have been selected which are proposed to be commenced in the AWP 2017. The thematic focus for each of these applied research activities proposed to be implemented together with the justification is set out below. As was the case during the selection process of applied research activities in the AWP 2015/2016, the remaining balance of themes will be held over for reconsideration in the context of future AWP's, in consultation with the MC. The criteria, used by the ESPON EGTC for the selection of the proposed seven applied research activities, are as defined in the MAWP.</p> <p>The seven themes included in the AWP 2017 are considered to be of prominent significance in the current and upcoming European or national policy context and therefore particularly relevant for mid-/long-term policy development. It is important to note that the selection process was based not only on a considered analysis of the suitability of each theme individually, but also on strategic considerations in terms of the overall coherence of applied research themes as part of an integrated research agenda and how these fit with the overall objectives of the AWP 2017. Considering the main thematic orientations of the AWP2017 presented above, the EGTC has selected themes that will:</p> <ul style="list-style-type: none"> • support the EU debate on the performance of Cohesion policy and its future orientations (e.g. financial instruments and territorial cohesion), • provide inputs to the intergovernmental debate on the EU Territorial Agenda post 2020 (e.g. EU Territorial reference framework, territories with geographic specificities), • support the work of established urban partnerships (e.g. Circular economy, flows of migrants and refugees), • support the development of a territorial dimension of a particular typically sectoral policy (e.g. green infrastructures and ecosystem services), • support the rethinking and adaptation of national, regional and urban strategies to the major challenges like climate change, migration and unemployment (e.g. youth unemployment, flows of migrants and refugees, circular economy). <p>The selection was also based on the considerations of:</p> <ul style="list-style-type: none"> • a potential added value with an aim to fill research gaps and avoid overlap with existing research activities, • the timing – some themes should be given priority at this stage compared to the others due to the upcoming key policy debates (like Cohesion policy, Territorial Agenda etc.), • the availability of data – in some cases postponing the start of the research activity will allow to ensure better results due to the upcoming updates of background data and information. <p>The updated and revised scoping notes for each of the above selected research activities are provided in Annex 1, including a detailed justification for the selection/non-selection for each of the short-listed applied research themes, reference to existing research and the added value of the additional research work proposed. For each of the selected applied research themes, the strategic considerations for selection were as follows:</p> <p>(i) Financial instruments and territorial cohesion: This research theme ranked very highly in the MC selection process and is considered very important in the context of providing evidence in respect of the policy discussion that will start on 2017 on current and future Cohesion Policy and can, therefore, provide strong added value. Examining the grants and financial instruments, and the combination of both, in different policy areas of relevance at different territorial scales and assessing their performance and impacts is highly important in terms of future cohesion policy and distribution of structural funds. This activity should provide best evidence on which way forward appears to be most effective in terms of meeting the EU policy objectives and making the best use of scarce public budget resources. Studies by the European Commission and EIB in 2016 concluded that it remains unclear what capacities financial instruments have to contribute to regional development objectives and explicitly indicate that there is a need for “spatial impact analysis” of financial instruments. The timeliness and added-value of an applied research project on this theme was confirmed during consultation meetings with the EIB, DG Regio and other sectoral DGs;</p> <p>(ii) Green infrastructures and ecosystem services: The theme is currently prominent in the European policy context. DG Environment has undertaken several studies conducted on the theme of green infrastructure that can be used as starting point for this activity. Likewise, the EEA and JRS IES (ISPRA) are very active in this field and can provide valuable background information. Nevertheless, knowledge and data gaps still exist, which is highlighted by the EU Biodiversity Strategy to 2020 (Action 5) as well as by the EU's 7th Environment Action Programme (MAES). There is a need to provide quantitative and qualitative evidence on the assets regions and cities have regarding existing green infrastructure and ecosystem services and the access to them. Likewise evidence is needed on the demand for these elements, especially in highly urbanised areas. The timeliness and complementarity of an applied research project presenting a territorial perspective on this theme was confirmed during a consultation meeting with DG Environment;</p> <p>(iii) European territorial reference framework towards 2050: This topic is considered very pertinent and timely in the context of the forthcoming debate on a new Territorial Agenda scheduled to be adopted by 2020. A first step in developing a long-term territorial scenario and vision for Europe was taken by ESPON 2013 through the ET2050 project. The policy process driven by EU Member States from 2017 and onwards envisages further dialogue and debate on the future European territory. This demand is connected to a Territorial Agenda post-2020 and proposals for the debate on the future of EU Cohesion Policy and especially its territorial dimension. Building on the modelling, evidence base, insights and results from of the ET2050 project, a second step towards a long-term European territorial reference framework should ensure substantial dialogue among policy makers involved in both territorial and sectoral policies as well as across administrative levels. This dialogue will request new evidence on additional</p>

Number	Name and Description
	<p>aspects/approaches, which is likely to require further analytical work, data collection, new model runs, etc. It is considered that an ESPON applied research project could provide a highly valuable and timely input to this process and fits well with the overall strategic objectives of the MAWP;</p> <p>(iv) Youth unemployment: territorial trends and regional resilience: This is a topic of extremely high political priority in Europe, particularly for peripheral countries/regions and was discussed in detail with DG EMPLOY who expressed a strong demand for a research activity on this theme. In October 2016 the European Commission published a report highlighting the progress of the Youth Guarantee and of the Youth Employment Initiative and EURO CITIES also published its main findings on its survey of the youth guarantee in October 2016. This report highlights the highly variegated territorial approach to the implementation of the youth guarantee. The ESPON EGTC currently has a project ongoing on 'The Geography of New Employment Dynamics in Europe' which will indirectly examine issues of youth unemployment. Nevertheless, it is considered that a project focusing specifically on youth unemployment and the territorial aspects of implementing the youth guarantee, in particular, is timely. This applied research activity should build on the ESPON 2013 project ECR2 (Economic Crisis: Resilience of Regions) project in developing the regional resilience theme;</p> <p>(v) Circular economy and territorial consequences: The recent adoption of the Circular Economy Package by the European Commission shows the relevance of this theme in the current European policy context. The Package consists of an EU Action Plan for the Circular Economy that establishes a concrete and ambitious programme of action, with measures covering the whole cycle. The package will have to be implemented at national, regional level and city levels by 2020 to reach the set targets. Existing research on the circular economy is lacking a territorial focus. In addition, data at regional level on waste generated and processed and waste flows are lacking. This research activity proposes to examine the possibilities to fill these data gaps by gathering and, if possible, modelling regional data and flows and provide practical guidance for local and regional policy makers as they integrate and complement the measures of the action plan;</p> <p>(vi) Flows of migrants and refugees: Intra- and extra-European migration is one of the most important socio-economic and political challenges in the EU policy arena today. Intra- and extra-European, regular and irregular migration have different impacts on different parts of Europe and need to be assessed in a wider perspective. The recent events related to the Syrian civil war and the subsequent influx of refugees towards Europe as well as perceptions caused by internal migration that led to 'Brexit' have had a polarising effect on Europe. However, at present there is a limited understanding of the dynamics at regional and urban level, making it difficult for the researchers to accurately assess the true impacts of migrant and refugee influx on regional and urban economies and labour markets. Furthermore, there is limited knowledge on how different levels of government (from European to local) function within and across different territories to address these migration challenges through relocation and integration policies, institutional practices and funding and how all this impacts the integration capacities of societies and economies of different territorial scales. This activity should provide better understanding on different types of migration patterns and their socio-economic impacts and suggested policy responses;</p> <p>(vii) Territories with geographical specificities: Regions with specific territorial features have received increasing attention in recent years, most notably in article 174 of the Treaty on the Functioning of the European Union (TFEU). The Territorial Agenda of the EU 2020, agreed in 2011, adopts a similar approach. It deals with specific types of territories by referring to "areas with specific geographic challenges and needs (e.g. structurally weak parts of islands, coastal zones and mountainous areas)". There are a number of existing research reports on this topic. The added value of the ESPON study will be using up to date data at the lowest regional levels and LAU data in particular. The project will go beyond data collection and analysis of territorial trends and patterns by exploring the concept and implementation of tailored and place-based policy approaches with regard to the great diversity within certain types of territories, which requires a stronger coordination of the activities of different sectors and of different administrative levels;</p> <p>For the short-listed applied research themes that were not selected for the AWP 2017 please refer to Annex 1 for the justifications for non-selection. Based on the justifications provided above and in Annex 1, it can be seen that nine of fifteen short-listed themes will be taken up by the ESPON EGTC either as an SO1, SO2 or SO3 activity. The remaining themes will be reconsidered again in the context of the AWP 2018.</p> <p>As was the case in the AWP 2015/2016, each of the selected activities will be implemented by way of an external service contract procured via an open EU wide tendering procedure. The PST members, to be selected by the MC for each applied research project during the approval process for this AWP, shall be fully involved throughout the life-cycle of the projects, from reviewing the terms of reference to providing feedback on the final deliverables. The total budget for all seven themes amounts to €4,850,000. The precise budget for each applied research will be allocated based on further detailed consideration of the terms of reference, including the range of activities, data availability, number of case studies etc. The duration of each activity will be between eighteen and twenty-four months.</p> <p>The primary target group addressed by the applied research activities are policymakers and practitioners at European and national levels responsible for territorial development, planning, policies and perspectives, including authorities implementing EU funded programmes. The territorial evidence resulting from the applied research has been requested by the ESPON MC and the European Commission making them clear target groups. The 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. 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. They include 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 also benefit such as CEMR, Eurocities, CPMR, MOT, AEBR, etc. Beyond the policy making community, scientists, teachers and students can benefit from the new evidence produced as an important source of analytical data and evidence.</p>

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2.2	Targeted analyses		
Activities	<table border="1"> <thead> <tr> <th data-bbox="213 1993 336 2042">Number</th> <th data-bbox="336 1993 1444 2042">Name and Description</th> </tr> </thead> </table>	Number	Name and Description
Number	Name and Description		

	<p style="text-align: center;">Targeted Analyses Projects</p> <p>The MAWP sets out the process by which targeted analyses projects will be selected and implemented. An indicative total of six targeted analyses projects are foreseen in the MAWP to be commenced in 2017.</p> <p>Demand for targeted analyses projects remains very high amongst stakeholders with a total of twenty-eight proposals received during the AWP 2015/2016 of which six have been selected. The ESPON EGTC considers that, given the high level of popularity amongst stakeholders for this activity, it is appropriate to increase the level of ambition during the AWP 2017. It is therefore proposed to select a total of eight targeted analyses projects during the AWP 2017, subject to demand and quality. This additional level of ambition has been selected with due cognisance of the internal ESPON EGTC human and financial resources to manage these activities.</p> <p>In order to achieve this increased level of ambition, the ESPON EGTC proposes to implement additional outreach efforts to inform potential stakeholders of the opportunity to submit proposals. For example, during ESPON seminars dedicated sessions involving stakeholders from selected targeted analyses projects can provide feedback and advice to potential stakeholders on the process of preparing a high-quality stakeholder proposal. The ESPON EGTC also proposes to use the European Week of Regions and Cities to promote targeted analyses projects. Other opportunities will also be used to promote targeted analyses projects, such as via the ongoing transnational outreach project, the ECP network, consultations with Directorates-General and stakeholder organisations such as AEBR, CEMR, CPMR, EuroCities, MOT etc. It is also proposed to develop an online forum facility in order to allow stakeholders to network and exchange ideas.</p> <p>In accordance with the MAWP, the first cut-off date for the evaluation of stakeholder proposals by the ESPON EGTC during the AWP 2017 has already been announced as 13 January 2017. The second cut-off point will be in June 2017 at a date to be determined. The timing of the outreach efforts to inform potential stakeholders will be aligned with the defined cut-off dates and the latter will be widely advertised using ESPON web-site, direct mailings, social media, ESPON seminars, European Week of Regions and Cities etc. In addition, an electronic solution for partner search will be introduced and matchmaking opportunities during ESPON outreach events will be offered to potential stakeholders.</p> <p>The process for publicising the invite for stakeholder proposals, selecting stakeholder proposals and evaluating tender offers will be fully in accordance with the procedures set out and approved in the MAWP.</p> <p>It is proposed to select four proposals from each invite for stakeholder proposals. However, the precise division will be dependent on the quality of the proposals and, subsequently, the tender offers received.</p> <p>The total budget allocation for targeted analyses projects in the AWP 2017 is €2,300,000. The exact allocation and absorption of this budget amongst individual targeted analyses projects will also be dependent on the scope of the stakeholder proposals and the tender offers received. All targeted analysis projects will take approximately eighteen months to complete (including the time needed to select stakeholder proposals and implement a public procurement procedure).</p> <p>The key outcome expected to be achieved through targeted analyses projects in the AWP 2017 shall be to extend the use of European territorial evidence in concrete policy processes at national, regional and local level including, for example, regional spatial strategies, maritime spatial strategies, cross-border initiatives etc. Policymakers and other stakeholders contributing to and influencing the policy making process at European, national, regional and local levels as well as authorities implementing EU funded programmes will be the key target groups.</p> <p style="text-align: right;">3,948 / 15,000 characters</p>
<p>2.2.a</p>	<p style="text-align: center;">Targeted Evidence Support</p> <p>The ESPON EGTC is constantly striving to produce a knowledge base to a level capable of delivering support to EU funded programmes which can help programme bodies in their strategic programming and implementation. Building upon the very positive experience and feedback received during the ESPON 2013 programme for the customised territorial evidence support delivered as part of the 'TerrEvi' project and the high level of demand received from the survey described above, the ESPON EGTC proposes to commence a new activity for targeted evidence support during the AWP 2017.</p> <p>The AWP 2015/2016 included an activity to launch a survey of demand for territorial evidence specifically targeted at EU funded programmes and, on the basis of the response received, to include proposals for activities in the AWP 2017.</p> <p>Nineteen programme authorities have participated in the survey indicating demand for: (a) a short territorial evidence 'Fact Sheet' for their programme territory and for benchmarking their programme areas in its larger European territorial context; or (b) a more detailed analytical 'Territorial Evidence Report' including territorial benchmarking, analysis, maps, territorial indicators and datasets. This will include practical workshops with stakeholders to identify key challenges and potentials in a European context and which in turn can support the setting of public investment priorities accompanied by tangible targets.</p> <p>The objective of this activity is to update and further elaborate methodologies and supporting tools developed during the 'TerriEvi' project. This involves:</p> <ul style="list-style-type: none"> • Building up an evidence-based characterisation (e.g. comparative analysis, network analysis) and appreciation (e.g. SWOT, benchmark) of programme areas. • Identifying territorial structures, trends, perspectives and policy impacts in the European context that may offer opportunities and/or require action from EU funded programmes. <p>The terms of reference for this activity will focus on the specific demands expressed by 19 programme authorities who responded to the survey and will be further refined and developed in consultation with the programme authorities and other strategic stakeholders. The practical results will include territorial fact sheets/evidence packs that programme authorities can use in programme implementation, monitoring, evaluation and post 2020 debates on future programmes. The activity will also examine how the project can be further expanded to other programme authorities in the context of future annual work plans.</p> <p>The primary target group for this activity are EU funded programmes. The total allocated budget for this activity is €450,000 and it is estimated that it will take approximately eighteen months to complete.</p> <p style="text-align: right;">2,762 / 15,000 characters</p>

2.3

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

Activities

Number	Name and Description
2.3.a	<p style="text-align: center;">Thematic papers (Policy Briefs & Working Papers)</p> <p>It is proposed to produce between five and seven policy briefs during the AWP 2017, subject to demand and policy needs. The key results anticipated from the policy briefs prepared during the AWP 2017 shall be to improve the uptake and use of ESPON 2020 results in the policy processes of key target groups at European, national, regional, local level specified below. In this context, the publication of policy briefs shall be closely aligned to key external policy processes and outreach activities in order to maximise their impact.</p> <p>Throughout the AWP 2015/2016 the ESPON EGTC has been continuously engaging with forthcoming EU presidencies and other programmes to discuss their demands for policy briefs/working papers. In addition, the ESPON EGTC undertook a survey of MC members to determine the key thematic areas which could be examined in policy briefs. The received proposals were assessed according to the following criteria set in the MAWP:</p> <ul style="list-style-type: none"> - relevance to key policy process at EU, national, regional and local level; - relevance to EU Presidency priorities; - availability of data and evidence, including outputs from SO1, SO2 and SO3 activities. <p>Based on the evaluation of received proposals and discussions with initiating stakeholders, the following themes for policy briefs/working papers are proposed:</p> <p>(i) "Territorial development patterns in territories with geographical specificities in Europe and reflections for an integrated policy approach". This policy brief will be prepared at the request of the Maltese Presidency in the first quarter of 2017 and will feed into the debate on the achievements of EU Cohesion policy, EU Transport policy and the upcoming debate on EU policies post 2020 and EU Territorial Agenda post 2020. The policy brief will synthesise the recent development trends in territories with geographical specificities, including a specific emphasis on accessibility. It will also reflect on possible proposals to implement an integrated policy approach focusing on challenges to be overcome and on development opportunities. The target audience of this policy brief are relevant EU institutions (DG Move, DG Regio, CoR etc.) and national government authorities, as well as other umbrella organisations such as CPMR, EUROMONTANA.</p> <p>(ii) Digital transformation in public sector. This policy brief will be developed at the request of the Estonian Presidency in the second half of 2017 to support the debate on the implementation of the Digital agenda, European E-government Action Plan and the work of the urban partnership on Digital transition. The Policy Brief will give a comprehensive overview on e-Government services available in EU regions and present policy recommendations based on best practices and new innovative ideas for further promoting the digital transition of government services at local, regional, national and European levels.</p> <p>(iii) Migration and refugees. This working paper was proposed by INTERACT considering the high topicality of this issue on the EU policy agenda, the need to provide tailor-made support instruments and the importance of sharing experience and best practice in dealing with the issue among national, macro-regional, regional and city authorities. The EGTC has decided to join the initiative considering:</p> <ul style="list-style-type: none"> - the previous work done on the subject in cooperation with EUKN, Eurocities and CEMR (published in a policy brief at the end of 2015); - the possibility to support the work of urban partnership on this subject; - the upcoming ESPON research activities on this topic (one targeted analysis and one applied research activity). The interim outcomes of these research activities will be used as a basis for providing ESPON contribution to the working paper. <p>The outcome of this joint initiative is expected in the second half of 2017 and it will target EU institutions, ETC programme authorities, macro-regional, national, regional and city authorities.</p> <p>(iv) Shrinking and lagging regions / rural areas. This topic for the policy brief/ working paper was proposed by several MC members with an aim to synthesise the key development trends and present key policy messages in relation to the development of areas that are faced with severe depopulation and are economically lagging behind. This policy brief will feed into the debate on the Cohesion policy post 2020 and will use the outcome of the currently ongoing applied research activity on Inner peripheries. The policy brief will target relevant EU institutions and national government authorities.</p> <p>(v) Regional level territorial units and functional urban areas: governance and planning issues. The development of this topic was highly demanded by MC members and will be developed in the format of one or several policy briefs/ working papers on the basis of the upcoming outcomes of ESPON applied research (Territorial Governance and Spatial Planning Systems in Europe) and targeted analysis activities (SPIMA and ACTAREA), as well as using existing OECD and Eurostat data and research. The policy brief/ working paper will be prepared in the course of 2017 and 2018, will feed into the debate on national regional policies and will target national, regional and local governments.</p> <p>All proposals for policy briefs/ working papers will be further scoped and developed in cooperation with initiating and other relevant stakeholders to increase its potential impact on relevant target audiences and policy processes.</p> <p>Other proposed topics for policy briefs/ working papers can be considered in the course of 2017 (e.g. on green infrastructures) depending on the topicality of the issue, justifications on the relevance to key policy processes and availability of ESPON research outputs. In addition, a number of thematic proposals will be addressed through other activities proposed by the ESPON EGTC, such as the European Territorial Review, targeted analysis and the proposed specific evidence support to the urban partnerships under the Pact of Amsterdam. As the results of these activities become available, they will be summarised and presented in the form of policy briefs.</p> <p>The policy briefs/working papers will be normally prepared by in-house ESPON EGTC staff. However, a reserve budget of €50,000 has been allocated should external service support be required (mainly in cases when the proposed themes are not covered by existing or ongoing ESPON research activities). The necessity for external service support will be the subject of an ongoing review of internal ESPON EGTC operational requirements and resources.</p>

6,582 / 15,000 characters

2.4

Tools for territorial analyses

Activities

Number	Name and Description
2.4.a	<p style="text-align: center;">Develop Tools for Territorial Analysis</p> <p>Tool – Functional Urban and Metropolitan regions in Europe</p> <p>The implementation of EU policies such as the Cohesion Policy could be improved and strengthened by a functional approach. In this context, functional areas can also be an important scale for targeting policy interventions and for monitoring territorial dynamics in an integrated approach.</p> <p>EU comparable delineations of labour market areas (functional areas) as an alternative to the administrative levels for EU territory analysis have previously been studied by ESPON, OECD and by EUROSTAT (Euro method). Some European countries (such as Switzerland and Germany) have developed policies aimed at supporting these alternative administrative scales and one of the most recent and innovative approaches is related to the so called "Action Areas", consisting of territorial cooperation regions which cover much larger areas than Functional Urban Areas (FUAs) and in most cases networks of cities and towns, including rural areas. These areas are not only defined based on a functional approach (like FUAs) but are also the result of a political will to cooperate and to develop common spatial strategies.</p> <p>This theme was previously included in the short-list of thematic priorities selected for applied research activities under SO1. However, following internal consideration by the ESPON EGTC, it is proposed to instead progress this theme under SO3 due to its significant data and indicator components and its potential to serve as an analytical platform for other programme activities and SO1 actions. At the same time, governance issues, originally included in the scoping of a potential applied research activity, will be further developed in the framework of ongoing targeted analyses activities and main policy messages presented in the format of policy briefs/ working papers.</p> <p>This activity will be aimed at analysing, comparing and benchmarking functional urban areas and labour market areas in Europe in a set of indicators. The tool will be developed by gathering data on the current situation and recent trends on FUAs in Europe based on ongoing work and previous studies on this topic from ESPON, EC/OECD and EUROSTAT. Complementarities will be developed with the EU Urban Data Platform.</p> <p>In addition, innovative experiences from Member States and Partner States shall be taken into consideration as case studies. The output shall be a detailed analysis of functional and metropolitan regions in Europe and how such geographical scales could be further enhanced through governance and cooperation to promote an open and polycentric Europe.</p> <p>PST members will be involved in this activity for reviewing the terms of reference, evaluating the offers received, as well as in the implementation process. In addition, EUROSTAT should also be involved as stakeholder in the implementation of this activity.</p> <p>This activity will cover the entire European territory and all types of functional urban areas and metropolitan regions. The main target group to be addressed by this activity are European, national and regional public authorities as well as cross-border and transnational areas (including macro-regions).</p> <p>This activity will be implemented via an external expertise service contract with a total contracted value of up to €500,000 and will take approximately eighteen months to complete.</p> <p style="text-align: right;">3,370 / 15,000 characters</p>
2.4.b	<p style="text-align: center;">Develop Tools for Territorial Analysis</p> <p>Tool – Macro-Regional monitoring</p> <p>The territorial monitoring tools to be developed by the ESPON EGTC for European macro-regions shall respond to demands from stakeholders involved in the macro-regional development processes. The main outcomes are custom-made territorial monitoring tools to policy makers and stakeholders involved in the EU Strategies for the Baltic Sea Region and the Danube Region. The activities for the Adriatic and Ionian Region and the Alpine Space will be developed at a later stage in order to be aligned with the implementation timetable of the European Commission.</p> <p>The monitoring systems shall provide for better understanding, benchmarking of the macro-regions in Europe, regions or cities, including small and medium sized towns and their agglomerations, within a broader European context (the top-down component). At the same time, the tools shall make it possible to monitor development within the macro-regional territories in relation to the specific policy priorities defined in the macro-regional strategies and, on that basis, to understand internal dynamics and diversities (the bottom up component). In addition, it should also include a direct link to the ESPON Database, the European Territorial Monitoring System (ETMS) and the Knowledge and Expertise in European Programmes (KEEP) database.</p> <p>The main target groups to be addressed by this activity are authorities implementing EU funded programmes for macro-regions, e.g. DG for Regional and Urban Policy, Committee of the Regions, JRC, EEA, European Presidencies, national ministries and regional authorities with responsibility for territorial development and spatial strategies etc, in particular experts and analysts working for these authorities.</p> <p>This activity will be implemented via an external service contract with a total contracted value of up to €200,000 and will take approximately eighteen months to implement.</p> <p style="text-align: right;">1,922 / 15,000 characters</p>

Number	Name and Description
2.4.c	<p style="text-align: center;">Develop Tools for Territorial Analysis</p> <p>Tool – Update ETMS</p> <p>The current ESPON European Territorial Monitoring System (ETMS) tool aims at the continuous observation and monitoring of territorial trends in relation to policy objectives of Territorial Cohesion. It provides statistical information and practical evidence on territorial trends, dynamics, patterns and structural changes related to Europe's main territorial policies and objectives. It is proposed that the ESPON ETMS will be updated during the AWP 2017 and include a direct link to the ESPON Database. It is also envisaged that the macro-regional tools, also to be developed in the AWP 2017, shall be linked to the ETMS in order to ensure coherence between ESPON tools.</p> <p>The main target groups to be addressed by this activity are European, national, regional and local public authorities as well as authorities implementing EU funded programmes for regions, cross-border and transnational areas (including macro-regions).</p> <p>This activity will be implemented via an external service contract with a contracted value of up to €50,000 and will take approximately six months to implement.</p> <p style="text-align: right;">1,110 / 15,000 characters</p>
2.4.d	<p style="text-align: center;">Develop Tools for Territorial Analysis</p> <p>Data – Indicator Development: Big Data</p> <p>Triggered by requests for more up-to-date ESPON evidence on territorial development tendencies, voiced recently by programme secretariats of other Structural Funds programmes, it is important for ESPON to explore innovative possibilities to analyse open source data from the Web, such as the so-called Big Data.</p> <p>Using the growing pool of "Big Data" may bring new and interesting opportunities to support policy with up-to-date information with relevance for territorial analysis. The combination of official statistical information and media information or other open data may be particularly interesting for the analyses of recent dynamics of housing prices in cities. However, the use of Big Data in the context of ESPON territorial analyses require a thoroughly consideration on how to apply them in order to bring reliable information with short notice on territorial tendencies.</p> <p>Taking also into account the priority themes of the urban agenda and the fact that cities are facing major challenges, such as social exclusion, air pollution, unemployment or affordable housing prices, it is important to collect and generate information that could bring new knowledge on European cities.</p> <p>The aim of this activity is to collect and monitor data on residential dwelling transactions in European cities gathering information from open data sources on prices asked, paid, type of dwelling, newly built and existing stock. This should explore spatial patterns of housing prices in European cities over time, using data generated by real estate portals. Data will be gathered using Internet sources (as Big Data), verified against official statistical data sources and analysed in relation to other indicators in order to measure the overall well-being in European cities.</p> <p>The outcome could support the production of timely and policy relevant analysis upon demand from target stakeholders at EU and national, regional and local levels (and specifically city authorities). For example, the outcome could support the production of policy relevant analysis upon demand from stakeholders (SO2) or policy briefs/working papers.</p> <p>The purchase of data will be made via public procurement and the budget allocated is €75,000.</p> <p style="text-align: right;">2,261 / 15,000 characters</p>
2.4.e	<p style="text-align: center;">Develop Tools for Territorial Analysis</p> <p>Data – Purchase of data</p> <p>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 different geographical scales and European coverage. Also the importance given to urban issues and the work towards an EU Urban Agenda requires up-to-date data at finer geographical scale.</p> <p>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. This activity is proposed as complementary to all other research activities that will produce and update a considerable amount of datasets. This activity will serve ad hoc needs of acquiring data that might be used for in-house research activities e.g. Producing a policy brief on a specific subject where ESPON data is limited. The specific target groups for this activity will depend on the data that will be selected for purchase. The purchase of data will be done via a public procurement procedure and will have a maximum value of €10,000 (contingency).</p> <p style="text-align: right;">1,258 / 15,000 characters</p>

2.5

Stimulate the use of tools

Activities

Number

Name and Description

2.5.a	Stimulate use of tools
	<p>The ESPON EGTC foresees to carry out the following three activities to promote the use of tools in the AWP 2017 and to ensure their coherence and integration:</p> <ul style="list-style-type: none"> (i) Organise an integrated ESPON 'toolbox' with a user-friendly access point. This should enable synergies between different tools and make the scientific and policy making communities better aware of their existence and functionalities. The integrated ESPON 'toolbox' will be based on the results of the ESPON study "Feasibility Study on ESPON on the Web" and be integrated as part of the new ESPON website. (ii) Establish a system and procedure that can be used to continuously offer technical support on tools to all interested stakeholders. To facilitate this, a special online enquiry form, including a dialogue box and a Frequently Asked Queries (FAQ) page, will be developed on the new ESPON website which will provide the opportunity for rapid response to technical queries. (iii) Promote and facilitate the use of ESPON tools at events, workshops and seminars and joint working with other organisations such as Committee of the Regions. <p>The main target groups to be addressed by these activities are European, national, regional and local public authorities as well as authorities implementing EU funded programmes for regions, cross-border and transnational areas (including macro-regions). These activities shall in particular target experts and analysts working for these authorities.</p> <p>The organisation of an integrated ESPON toolbox will be implemented partly within the external service contract "Redesign the ESPON Website" and partly via a service upon request for the external service contract "Web services and IT-Solutions (2016-2019)" commenced during the AWP 2015/2016.</p> <p>The development and management of a technical support system will be implemented partly in-house by developing a procedure for handling queries, the dialogue box and the FAQ section, and partly via a service upon request for the external expertise service contract of the "Web services and IT-Solutions (2016-2019)".</p> <p>The promotion of tools at events, workshops, etc. will be implemented using in-house capacity combined with contracting specialist expertise and technical knowledge via public procurement.</p> <p>For the tool promotion at events, a budget allocation of €20,000 has been set aside. The two other activities will make use of the budgets of the service contracts being implemented under separate activities under SO4.</p>

2,485 / 15,000 characters

2.6	Events				
Activities	<table border="1"> <thead> <tr> <th data-bbox="209 1075 335 1142">Number</th> <th data-bbox="335 1075 1509 1142">Name and Description</th> </tr> </thead> <tbody> <tr> <td data-bbox="209 1142 335 2063">2.6.a</td> <td data-bbox="335 1142 1509 2063"> <p style="text-align: center;">European Outreach Events</p> <p>The ESPON EGTC will organise four outreach events at European level during the AWP 2017 as follows:</p> <ul style="list-style-type: none"> (i) Seminar in cooperation with the Maltese EU Presidency in May 2017 (€30,000) (ii) A workshop on a key policy relevant thematic area to be determined in the first half of 2017 (€15,000). (iii) Seminar in cooperation with the Estonian EU Presidency in December 2017 (€30,000). (iv) Conference on the 'Review of the European Territory' publication and cohesion policy to be held in the second half of 2017. This event will be primarily aimed at presenting and discussing territorial dimensions of cohesion policy and to inform and influence the political process with data and analyses on current territorial trends, dynamics, impacts and potential responses through cohesion policy (€35,000). (v) Joint events with other European Territorial Co-operation programmes (€5,000). <p>In addition to the above, the ESPON EGTC will seek to jointly organise activities in cooperation with other institutions and EU funded programmes, such as Urbact, Interact, Interreg Europe, and participate in external events, including debates with policymakers, practitioners and academia.</p> <p>Debates during the Outreach events will be supported by a number of publications that will be prepared in the course of 2017: European Territorial Review, policy briefs and working papers specified in the other sections of this work plan.</p> <p>All outreach activities will be carried out in accordance with the Outreach Strategy and will seek to mobilise the capacities of the ECP network. The role of the ECPs will cover the following potential tasks related to European Outreach: dissemination of information on public calls for tender, circulating information about new ESPON products, supporting the EGTC in finding speakers for events (upon demand), and participation at events.</p> <p>The ECPs will also be a strategic resource for the Transnational Outreach Project. They will be actively consulted in the needs analysis for the transnational outreach strategy. Their roles will be defined based on the outcomes of this consultation and in line with the strategy. It is envisaged that this could include: proposing ideas for transnational outreach activities (events, publications) to the EGTC and the service provider, including proposed scoping (policy interest, transnational themes, format, etc.); proposals for the organisation of concrete transnational events (speakers, ideas for venues, etc.) etc. In accordance with the digital focus of the Outreach Strategy, web streaming is proposed for the seminars and the conference. 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2,696 / 15,000 characters

3. Foreseen outputs achievement (completed activities)

Output Indicator	Quantification
OI01 Absorption of Priority Axis 1 Programme Budget (Unit: Euro)	9,514,890
OI01 Number of applied research outputs (Unit: Number)	6
OI02 Number of targeted analysis (Unit: Number)	3
OI03 Number of thematic focus papers (Unit: Number)	12
OI04 Number of ESPON tools maintained and created (Unit: Number)	1
OI05 Number of ESPON outreach events (Unit: Number)	9
OI06 Number of ESPON outreach publications (Unit: Number)	12
OI07 Number of Territorial Observations/Reports (Unit: Number)	1

4. Management and Implementation

Management and implementation

The ESPON EGTC has made significant progress during the AWP 2015/2016 in recruiting the necessary staff indicated in the Operation Proposal. As a result, the critical personnel required for the core management structure are now in place, including a new director, two new heads of unit and other key additional staff such as the lawyer, project and financial experts. During the AWP 2017, it is anticipated that the ESPON EGTC will be staffed to its full complement, which will ensure the efficient achievement of the activities foreseen in the AWP 2017 and the enhanced ambition proposed. As a consequence, the internal coordination and management arrangements as set out in Section D.2 of the Operation Proposal and which are essential to ensure high quality, coordinated and timely delivery of outputs, will be fully operational.

In addition, during the AWP 2017, the Senior Scientific Quality Management (SSQM) will be in situ to help ensure that activities of the AWP 2017 achieve scientific excellence and impeccable analytical standards in order to ensure the ESPON EGTC to be recognised as the benchmark for European territorial evidence production.

The PSTs are a major innovation of the ESPON 2020 Cooperation Programme. Following the experience of the first round of applied research activities, the process of selecting and interacting with the PSTs is now well developed. The ESPON EGTC will be able to draw on this experience in implementing the activities of the AWP 2017.

Also during the AWP 2015/2016, the ESPON EGTC has made significant progress in setting up the basic infrastructure and internal governance procedures necessary for the functionality and efficient administration of the ESPON EGTC. As these processes are now in place, staff resources can now be allocated exclusively to the efficient administration and the implementation of activities.

As a consequence of the above, the quality management provisions as set out in Section D.3 of the Operation Proposal are either now fully in place or at an advanced level of implementation which will ensure the achievement of the foreseen objectives and activities of the AWP 2017.

The ESPON EGTC will also continue the positive engagement with the ESPON MA and MC through regular updating and ad hoc progress reporting.

2,301 / 7,500 characters

5. Evaluation

Evaluation

As set out in Section C.9 of the Operation Proposal, the ESPON EGTC will implement a comprehensive evaluation plan linked to the intervention logic of the ESPON 2020 Cooperation Programme. The key objective of the evaluation plan is to monitor the usefulness and satisfaction of ESPON outputs amongst key target groups. The ESPON MA has provided the ESPON EGTC with a revised and updated Evaluation Plan. This requires the ESPON EGTC to provide specific inputs to the Annual Implementation Report at programme level. The first scheduled requirement for reporting to the ESPON MA is by the end of April 2017.

During the AWP 2015/2016 there was no need for the implementation of any evaluation activities as the Single Operation was in the early start-up phase. However, during the AWP 2017 results will begin to become available and the ESPON EGTC can start capturing data to populate the results indicators defined in the Operation Proposal and to continuously monitor and evaluate the implementation of the Single Operation.

As this is a specialist field, and given the specific peculiarities of the ESPON 2020 Cooperation Programme, the ESPON EGTC proposes to procure external services to help it design and manage the most efficient means by which to collect feedback from stakeholders. It is anticipated that this service contract will be in place by the commencement of the AWP 2017. The total budget allocated to this service contract is €20,000.

1,455 / 7,500 characters

6.1 Budget for the Annual Work Plan

Budget line	Total (EUR)
Staff	1,800,000.00
Administration	242,592.00
Travel	91,632.00
External expertise	8,779,650.98
Equipment	47,476.00
Total	10,961,350.98

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	4,850,000.00	55.24 %
SO2: Upgraded knowledge transfer and use of analytical user support	2,800,000.00	31.89 %
SO3: Improved territorial observation and tools for territorial analyses	855,000.00	9.74 %
SO4: Wider outreach and uptake of territorial evidence	228,000.00	2.60 %
SO5: Other external expertise	46,650.98	0.53 %
Total	8,779,650.98	