



EU CYCLE REGIONAL ACTION PLAN

WEST TRANSDANUBIA, HUNGARY



Part I - General information

Project: PGI05942 EU CYCLE

Partner organisation concerned: West Pannon Regional and Economic Development Public Nonprofit Ltd.

Country: Hungary

NUTS2 region: HU22 Nyugat-Dunántúl / West Transdanubia

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The EU CYCLE initiative aims at improving the quality of cycling projects through enhancing the effectiveness of specific policy instruments, EU-funded operational programmes, and through a learning process between participating regions and regional action planning. The initiative will contribute to increasing the share of cycling through improved policies and the introduction of state-of-the-art solutions, thus contributing to the decarbonisation of transport.

The common challenge lies in the fact that although cycling related projects were supported by approximately €0.6bn EU subsidies between 2007 and 2013, good practices were not shared and knowledge about them is unevenly distributed in regions involved, so not taken up by their policy instruments. Since managing authorities, regional stakeholders and potential project holders aren't aware of good practices and of advantages of potential adaptation, lack of knowledge decreases interest in developing cycling projects and risk that the €166,1M allocated for cycling in the policy instruments addressed are spent effectively.

Project partners, all previously involved in INTERREG projects on different subtopics – including regional cycling, cycling tourism, urban cycling, intermodality, urban-rural connections, territorial cooperation in cycling – have decided sharing their experiences to increase capacities of using available funds fully and in an efficient way for quality cycling projects.

Part II - Policy context

The Action Plan aims to impact:

- ☒ Investment for Growth and Jobs programme
- ☐ European Territorial Cooperation programme
- ☐ Other regional development policy instrument

Name of the policy instruments addressed: *Territorial and Settlement Development Operational Programme (TSDOP) & Territorial and Settlement Development Operational Programme Plus (TSDOP Plus)*

The EU CYCLE project was designed primarily **to have a positive impact on the calls for sustainable transport under the Territorial and Settlement Development Operational Programme (TSDOP) implemented during the 2014-2020 programming period**. In total, four calls for proposals were published in relation to cycling developments:

- *TSDOP-3.1.1-15 & TSDOP-3.1.1-16: Sustainable transport developments,*
- *TSDOP-6.4.1-15 & TSDOP-6.4.1-16: Sustainable urban transport development (for cities with county rights).*

The calls mainly **provided opportunity for cycle-friendly improvements**, including:

- making the road network of municipalities or parts of municipalities cycle-friendly by designating and constructing cycle facilities,
- the creation of cycle routes between settlements or between the centre of a settlement and a residential area outside the inner area,
- the creation of a cycle route between a workplace located outside the inner area and the town centre, and
- the construction and extension of a public bike-sharing system.

In addition to those listed above, there were also opportunities to support activities related to traffic calming, road safety, accessibility and the development of public road transport. **A prerequisite for the implementation of the projects was that the municipality concerned – in case of the implementation of a cycling-friendly project element – prepare a Comprehensive Cycling Network Plan (CCNP), which also had to be approved by a Professional Committee organised by the Cycling Coordination Department of the Ministry of Innovation and Technology** before finalisation.

The EU CYCLE project was finally funded under the fourth call of the Interreg Europe programme in 2019, by which time the projects funded under the above-mentioned calls were already in their implementation phase, making it increasingly clear that **EU CYCLE can play a direct role in the preparation and planning phase of the 2021-2027 programming period**.

As a preparation for the new period, the call for proposals *"TSDOP-1.5.1-20: Strategic and project-level preparation for the 2021-27 planning period"* was launched under the TSDOP, which, in addition to the preparation of spatial development concepts and programmes, provided the opportunity to prepare *Integrated Territorial Programmes (ITPs)*, and – as the most relevant element in terms of EU CYCLE – **to elaborate County**

Cycling Master Network Plans (CCMNPs). The importance of this is shown by the fact that **municipalities can only be eligible for funding for developments that are in line with their CCNP and, where available, with the CCMNP.** Calls were open until 29 January 2021 and projects have 27 months to be implemented, **making the implementation of the EU CYCLE Regional Action Plan a timely way to support the work of beneficiaries.**

In the framework of the EU CYCLE project, the cooperation with the *Deputy State Secretariat for Regional Development Programmes of the Ministry of Finance / Prime Minister's Office Managing Authority of Operational Programmes for Territorial Development*¹ as the *Managing Authority of the TSDOP* revealed that according to the experience of the *Professional Committees*, **from the perspective of cycling development** – although the *Ministry of Innovation and Technology (ITM)*, the *Centre for Development of Active and Ecotourism (AÖFK)*, the *Hungarian Public Roads Nonprofit PLC*, the *Hungarian Road and Railway Society*,² and the *Ministry of Finance* as Managing Authority provide a well prepared and competent presence on a national level in terms of professional aspect – **there is a wide variation in both competence and available capacity among local authorities and county-level organisations. The same experience has been reported by the Stakeholder Consultation Country Report of project SABRINA "Safer Bicycle Routes in Danube Area"**, implemented in the framework of the *Interreg Danube Transnational Programme*, with the participation of the *West Pannon Nonprofit Ltd.*

The experience of the interregional learning process and the 2014-2020 programming period revealed that without adequate professional capacities at regional and local level, cycling development is less effective, the process is less smooth, and the development of networks of sufficient quality and density is not possible or is much slower. According to the work and exchange of experience with the Stakeholder Group set up in the frame of project, both from the programme and beneficiary side, there is a strong need for professional support for beneficiaries, during the planning and project preparation phase and during the implementation period.

In the frame of the cooperation with the Stakeholder Group and the international partnership, **two actions have emerged for the targeted policy instrument that could play a significant role in overcoming and mitigating the gaps and difficulties outlined above:**

1. Action I: Shaping the project development process required by the calls for proposals "TSDOP_Plus-1. 2.1-21 Livable Settlements" and the "TSDOP_Plus-1.3.2-21 Sustainable Urban Development" – integration of a kick-off professional workshop into the first, mandatory project

¹ As of May 2022, the Managing Authority for Territorial Development Operational Programmes will continue to operate within the Prime Minister's Office, and this document will therefore continue to use this institutional name.

² Ministry of Innovation and Technology: the Cycling Coordination Department is the main body responsible for developing and regulating cycling infrastructure. As of May 2022, the Active Mobility Department of the Prime Minister's Office.

Centre for Development of Active and Ecotourism: its main task is to coordinate investments and developments in active tourism and the work of public, municipal, civil and business actors involved in this field.

Hungarian Public Roads Nonprofit PLC: public operator responsible for the operation and development of the national network of cycle paths.

Hungarian Road and Railways Society: develops technical regulations and standards for roads, prepares and gives opinions on road-related legislation.

Project EU CYCLE is implemented within the frame of INTERREG Europe Programme, co-funded by the European Regional Development Fund (ERDF) and the Hungarian State.

development phase of supported projects, focusing on cycling infrastructure planning guidelines, including engineering solutions and spatial planning aspects.

- 2. Action II: Supporting the regional cycle network planning process** – incorporation of the *Integrated Cycling Planning Guide* developed under the EU CYCLE project into the beneficiary support package.

The main objective of the two actions developed in the Action Plan **is to help beneficiaries to identify and choose the most appropriate technical solution for their area and municipality and to be able to “think in networks”, going beyond administrative borders.** The implementation of the planned activities will thus **contribute to the improvement of the management of the Territorial and Settlement Operational Programme Plus (TSDOP Plus), thus to the efficient use of the resources for the development of cycling infrastructure,** which will be implemented as a continuation of the *TSDOP 2014-2020*, in particular the resources allocated to the projects of the calls for proposals **"TSDOP_Plus-1.2.1-21 Livable Settlements" and "TSDOP_Plus-1.3.2-21 Sustainable Urban Development"**.

Under these calls **the following activities are eligible for support:**

- A) Municipal blue infrastructure development (water management interventions).
- B) Improvement of green infrastructure in the inner area.
- C) Community, cultural, sports infrastructure, ICT and smart settlement development.
- D) Sustainable transport development:**
 - I. Cycle-friendly improvements:**
 - a) To make the road network of an entire municipality or part of a municipality cycle-friendly by designating and building cycle facilities.**
 - b) Development of a cycle route:**
 - b1) a route linking settlements,
 - b2) between the centre of a settlement and a residential area outside the inner area,
 - b3) between parts of a settlement,
 - b4) along the entire section of a national road or a functional unit of a national road (e.g. between the centre of a municipality and a residential area on the outskirts of the municipality);
 - b5) between workplaces located outside the built-up area and the settlement centre.
 - II. Traffic calming, road safety, accessibility.**
 - III. Development of public road transport.**
- E) Waste management, remediation.

Under the key activity D) Sustainable transport development, a number of relevant **optional activities can be chosen which are not eligible for funding in their own right:**

- a) **Construction, development and renovation of municipal and/or public roads and bridges,** provided that the investment is aimed at sustainable transport, **in particular cyclist-friendly development.**
- b) **Upgrading of existing cycling facilities.**
- c) **Construction, supply and installation of bicycle racks, bicycle parking, other accessories and B+R bicycle storage facilities,** replacement of bicycle racks not complying with the technical road standards.
- d) **Construction or renovation of pedestrian infrastructure within residential areas: separation of pedestrian and cycling surfaces; or improvement of traffic safety; or implementation of**

accessibility measures; or replacement of missing sections of pavement alongside existing cycle paths; or construction or renovation of pedestrian bridges.

- e) **Installation of automatic traffic counting devices** to count motor vehicle and/or bicycle traffic.
- f) **Modification and design of interchanges and crossings** (e.g.: interactive, flashing on arrival of cyclists only).
- g) **Construction of cycle resting places.**
- h) Purchase of **road maintenance equipment for cycling facilities.**
- i) **Procurement of lighting for cycle paths**, including the supply and installation of lighting at the intersection of cycle paths and other traffic routes to improve the safety of crossings, or the installation of street lighting required by official regulations. Sustainable lighting, such as solar lighting, is recommended.
- j) Carrying out works necessary to implement the eligible activities.
- k) Green infrastructure construction and modification on the site parcels of the above activities in the immediate vicinity of infrastructure interventions or to create a sustainable urban and municipal transport environment. Interventions to preserve existing vegetation (tree care, tree protection, root protection etc.).
- l) **The use of innovative cyclist-friendly technical solutions** based on prior professional consultation and agreement with the programme body and professional organisations.
- m) **Provision of bicycle transport on public transport vehicles.**
- n) Installation and integration of renewable energy sources in connection with the investments.

It is important to underline that **in case of implementing activities under D) Sustainable transport development, it is compulsory to conduct awareness-raising campaign promoting cycling and/or road safety.**

Part III - Details of the actions envisaged

Action I: Shaping the project development process required by the calls for proposals "TSDOP_Plus-1. 2.1-21 Livable Settlements" and the "TSDOP_Plus-1.3.2-21 Sustainable Urban Development" - integration of a kick-off professional workshop into the first, mandatory project development phase of supported projects, focusing on cycling infrastructure planning guidelines, including engineering solutions and spatial planning aspects.

Role in the EU CYCLE predefined matrix (see Annex 1 for a detailed explanation):

	X1	X2	X3	X4	X5	X6	X7	X8
Y1								
Y2								
Y3								
Y4								
Y5								

Project EU CYCLE is implemented within the frame of INTERREG Europe Programme, co-funded by the European Regional Development Fund (ERDF) and the Hungarian State.

1. Objective of the action

As described in the presentation of the policy context in relation to cycling, although there is a well-prepared and competent professional presence on a national level by the *Ministry of Innovation and Technology (ITM)*, the *Centre for Development of Active and Ecotourism (AÖFK)*, the *Hungarian Public Roads Nonprofit PLC*, the *Hungarian Road and Railway Society*, and the *Prime Minister's Office* as Managing Authority, **local authorities and county-level organisations vary widely in terms of both competence and available capacity. This phenomenon was also reflected in the project planning and implementation period of the 2014-2020 programming period: during the design review process of the Cycling Network Plans by the Professional Committee, there were several cases where infrastructure development proposals were found to be inappropriate to the transport situation, environmental conditions and/or traffic conditions.** The modification, consultation, redesign and re-engineering of these solutions proved to be a time-consuming process, delaying the start of project implementation. **To alleviate this bottleneck, as part of the Action Plan, the mandatory project development process required by the calls for proposals "TSDOP_Plus-1. 2.1-21 Livable Settlements" and the "TSDOP_Plus-1.3.2-21 Sustainable Urban Development" will be complemented with a professional workshop for all the beneficiaries supported by the PI that plan to implement cycling-friendly elements. Its target group will include therefore the mayors, urban planners, transport experts and engineers. The professional workshop, open to all beneficiaries countrywide and across the entire eligible area of the policy instrument, will involve the Managing Authority and other EU CYCLE stakeholder group member organisations to present and interactively discuss the detailed design principles of cycling infrastructure. It will cover topics like most appropriate engineering solutions, as well as the role, importance and impact of a given investment in spatial development. It will thereby contribute to improve the quality of supported cycling projects, thus to a faster and more efficient use of the resources of the Territorial and Settlement Operational Programme Plus (TSDOP Plus).**

2. Relevance to the EU CYCLE project

The action was inspired by the exchange of experience and learning process throughout the project: already at the first national Stakeholder Group meeting in December 2019, the basic problem emerged that, in general, **the lower the administrative level, the more "fragmented" the knowledge and professional preparedness related to cycling and cycling infrastructure.** This idea has become more formalised over time and has been the subject of more and more joint discussion, both in the local Stakeholder Group and in the international partnership. In most good practices with a regional approach and/or with a focus on urban-rural connections, the importance of local preparedness has been highlighted, but often **the lack of resources, capacity or expertise hinders the development and implementation of projects. The idea was first raised during a conversation with the partners that it would be worthwhile to launch the first project development phase of the TSDOP Plus cycling projects with a professional workshop organised for local experts and municipal leaders.**

The Polish **"Partnership Project as a Good Example of the Use of Funds for Integrated Territorial Investments (ITI)"** is a good practice that shows **how ITI as a regional development instrument can contribute to the creation of a coherent, high-quality network infrastructure.** The cooperation and joint project development of the city and the municipalities in its surrounding was able to contribute to overcoming the

difficulties caused by capacity gaps at local level. At the same time, ITI will not be available in Hungary in the 2021–2027 programming period, therefore the approach presented by the good practice needs to be applied in a different way in our region – **the most appropriate tool is to develop the skills of municipalities and relevant professionals together, to stimulate joint thinking to overcome the problems that currently exist**, such as those related to the crossing of bicycle paths at the municipal boundaries, **with a more integrated technical and network approach**.

The idea was given a further boost by the *Stakeholder Consultation Country Report of project SABRINA "Safer Bicycle Routes in Danube Area"*, implemented in the framework of the *Interreg Danube Transnational Programme*, with the participation of West Pannon Nonprofit Ltd., where the problems outlined above emerged during the consultation with the *Ministry of Innovation and Technology (ITM)*, the *Centre for Development of Active and Ecotourism (AÖFK)*, the *Hungarian Public Roads Nonprofit PLC* and the *Hungarian Road and Railways Company (MAÚT)*. **It also turned out that that a similar professional day to the one described in the action had already been organised by the Transport Authority, with success. The validity of the idea is further reinforced by the fact that the expert of the Interreg Europe Programme Policy Learning Platform also advocated the need for training at local level in his evaluation of the good practice "Innovative tools in the calls for proposals for sustainable transport development"**.

3. Nature of the action

Within the framework of the action, through the close cooperation of the stakeholders involved, a country-wide accessible professional workshop will be developed and integrated in the project development process for beneficiaries that already are selected for PI support and start working on detailed planning for the implementation of cycle-friendly developments of the *"TSDOP_Plus-1. 2.1-21 Livable Settlements"* and the *"TSDOP_Plus-1.3.2-21 Sustainable Urban Development"* calls for proposals. The *Prime Minister's Office as Managing Authority* will notify beneficiaries of the PI directly, as part of the project development process prescribed for beneficiaries and through the official website of the related call for proposals of the PI. The role of the Workshop in the TSDOP Plus governance structure is summarised in *Figure 1* below:

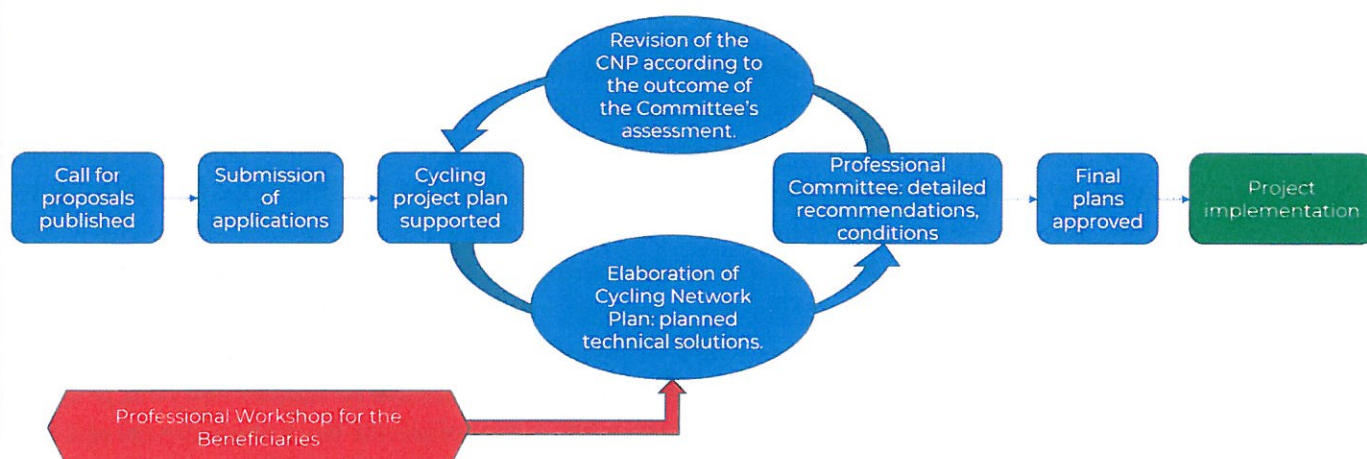


Figure 1: Role of the Professional Workshop in the TSDOP Plus governance structure

The action consists of three main activities, as well as an additional horizontal one:

- I. **Content development:** the staff of *Hungarian Public Roads Nonprofit PLC* is responsible for the elaborating the content and programme of the workshop supporting the first, project development phase of the supported projects.
- II. **Integration of the workshop into the official project development process:** through separate meetings and continuous contact, the *Prime Minister's Office as Managing Authority* will receive information on the development process, as well as feedback opportunity will be provided. After the approval of the final content, the MA will notify beneficiaries of the PI directly through the official website of the related call for proposals of the PI.
- III. **Implementation: in order to support the first, project development phase of the projects financed by the PI, the staff of Hungarian Public Roads Nonprofit PLC will organise the event according to the requirements that these projects have to meet. The event will launch and shape the project development phase contributing to the improvement of the technical and content quality of projects supported by PI. The agenda will include detailed practice-oriented presentations and subsequent interactive discussions breaking down the regulations, standards, PI requirements and specific solutions of cycling infrastructure and network planning, illustrated with good and bad practices. Topics of economic impact and economical operation as well as maintenance will be also covered.** The event will help to level-up the knowledge of and facilitate dialogue between the invited professionals involved in the implementation of the TSDOP Plus as a policy instrument, including road managers, technical experts from municipalities' public administration, members of the Professional Committee assessing the individual plans and the Managing Authority.

The preliminary planned topics of the Cycling Workshop:

1. Cycling traffic, elements of the cyclable road network
2. Regulation of the design of the cycleable road network – presentation of the amended *Hungarian Road Design Standards (ÚME)*
3. 'Cycling' Transport Authority
4. Specific technical solutions – emerging and changing practices in the design of transport facilities for cycling
5. Economic impact of cycling (and hiking)
6. Operation - planning considerations for economical operation

Particular attention will be paid to the interaction between the working tools and the design of cycle paths, as well as to the road environment, roadside vegetation and climate change and their impact on comfort levels.

- IV. **Coordination & monitoring:** the staff of *West Pannon Nonprofit Ltd.* is responsible for coordinating and monitoring the implementation of the action.

4. Stakeholders involved

- Potential active participants, presenters – Ministry of Innovation and Technology (ITM), the Centre for Development of Active and Ecotourism (AÖFK), Hungarian Public Roads Nonprofit PLC, Cycling Department

of the Transport Division of the Hungarian Chamber of Engineers, Hungarian Road and Railways Company (MAÚT): developing the syllabus of the professional workshop, providing presentations.

- Prime Minister's Office Managing Authority of Operational Programmes for Territorial Development as the Managing Authority of the Territorial and Settlement Development Programme (TSDOP) and the Territorial and Settlement Development Programme Plus (TSDOP Plus): involvement in the integration process, informing, inviting target groups.
- West Pannon Regional and Economic Development Public Nonprofit Ltd.: coordination & monitoring.
- Target groups: beneficiaries planning cycling-friendly developments in the frame of the "TSDOP_Plus-1.2.1-21 Livable Settlements" and "TSDOP_Plus-1.3.2-21 Sustainable Urban Development" calls for proposals, including municipal mayors, urban planning and transport experts, engineers.

5. Timeframe

Activity / Quarter	2022 Q1	2022 Q2	2022 Q3	2022 Q4	2023 Q1	2023 Q2	2023 Q3
1. Content development							
1.1. Preparing draft syllabus							
1.2. Development of the final programme							
2. Integration process							
2.1. Meeting with the Managing Authority (2)							
2.2. Notification of the beneficiaries							
3. Implementation							
4. Coordination & monitoring							

6. Costs

Activity / budget lines	Staff	External expertise
1. Content development	€ 0	€ 900
2. Integration process	€ 300	€ 1 000
3. Implementation	€ 300	€ 1 000
4. Coordination & monitoring	€ 1 200	€ 0
<i>Total broken down by budget lines</i>	€ 1 800	€ 2 900
Total		€ 4 700

7. Funding sources

The action planned is expected to be financed by the West Pannon Nonprofit Ltd. from its own resources, both for staff and external expertise costs.

If grant/tender opportunities will be available, subsidies will be sought to cover the costs of external expertise and services.

8. Risk assessment

Risk	Probability of occurrence (1-5)	Potential impact of risk (1-5)	Mitigation measures taken to reduce risk
Lack of availability of financial resources	1	5	The planned costs have been included in the 2023 preliminary budget of the West Pannon Nonprofit Ltd. even without grant/tender opportunities.
Restrictive measures brought upon the COVID-19 pandemic	3	3	The planned schedule takes into account the epidemic curve of recent years. In case of deviation, the event can be held online.
Change in the commitment of the actors concerned	2	4	Although the risk is unlikely to occur, it may pose difficulties from an organizational point of view.
Low interest for the workshop	2	3	Exploiting the legal status (existing grant contracts) and official communication channels of the Managing Authority in reaching out to the potential participants.

9. Monitoring

Through the data provided by the *Prime Minister's Office* and the coordinating role of *West Pannon Nonprofit Ltd.* the indicator of **"Effective integration of the new element into the project development phase of supported projects"** will be measured (indicator type: yes/no).

Action II: Supporting the regional cycle network planning process - incorporation of the *Integrated Cycling Planning Guide* developed under the EU CYCLE project into the beneficiary support package.

Role in the EU CYCLE predefined matrix (see Annex 1 for a detailed explanation):

	X1	X2	X3	X4	X5	X6	X7	X8
Y1								
Y2								
Y3								
Y4								
Y5								
Y6								

1. Objective of the action

As a preparation for the new period, the call for proposals **"TSDOP-1.5.1-20: Strategic and project-level preparation for the 2021-27 planning period"** was launched under the TSDOP, which, among others, **provided the opportunity to prepare County Cycling Master Network Plans (CCMNPs)**. The importance of this is shown by the fact that municipalities can only be eligible for funding for developments that are in line with their *Comprehensive Cycling Network Plans (CCNPs)* and, where available, with the CCMNP. However, in addition to the problem of lack of planning and technical knowledge, **another bottleneck is the absence or underestimation of network approach**: in many cases, even if the infrastructure concept could be justified at local level, **the regional and territorial context is completely ignored. This phenomenon can be understood in the case of intra-municipal developments, but it is even more evident when crossing the administrative boundaries of municipalities: the way in which inter-municipal links are established, the question of the integration in the National Spatial Plan (NSP/OTrT) is either not considered or is simply seen as a bureaucratic constraint.** The aim of this action is to provide potential beneficiaries, as an annex to calls for proposals related to network planning and cycling infrastructure development, with a guide that enables them to acquire a network approach, and to recognise its importance, as well as to learn about network planning principles and practical solutions.

2. Relevance to the EU CYCLE project

The Integrated Cycling Planning Guide has been developed by the European Cyclists' Federation (ECF) in the frame of the EU CYCLE project, taking into consideration the feedback of the partner organizations and their stakeholder groups. The first draft version of the document was presented at the online workshop held on 19 January 2021, where participants were provided with the opportunity to comment on its content. The Guide was finalised on 28 July 2021, taking into account the suggestions for amendments. The document aims to help both the organisations responsible for the programming tasks for the 2021-2027 period and its beneficiaries **by presenting planning principles and good practices.** The Guide describes the **basic conditions of safe cycling infrastructure** and related good examples, such as solutions known as "filtered permeability". **The document pays particular attention to the theoretical background to the design of regional networks, illustrated with practical examples.**

3. Nature of the action

In the frame of the action we intend to incorporate the translated version of the *Integrated Cycling Planning Guide* into the beneficiary support package provided in the calls for proposals "TSDOP_Plus-1.2.1-21 *Livable Settlements*" and "TSDOP_Plus-1.3.2-21 *Sustainable Urban Development*", as well as potentially in the future calls for proposals relevant to cycling network planning and infrastructure development.

4. Stakeholders involved

- Prime Minister's Office Managing Authority of Operational Programmes for Territorial Development as the Managing Authority of the Territorial and Settlement Development Programme (TSDOP) and the Territorial and Settlement Development Programme Plus (TSDOP Plus): quality check, verification of compliance with the ÚME, integration into calls for proposals.
- ECF European Cyclists' Federation: development of the Guide in English.
- Specialist translator: translation of the Guide into Hungarian of appropriate quality.
- West Pannon Regional and Economic Development Public Nonprofit Ltd.: coordination.
- Target groups: applicants and beneficiaries under calls for proposals for cycling-related developments.

5. Timeframe

Activity / Quarter	- 2021 Q3	2021 Q4	2022 Q1	2022 Q2	2022 Q3	2022 Q4 - 2023 Q3
1. Development of the Guide						
1.1. Development of the Guide in English						
1.2. Specialist translation						
1.3. Final version taking into account feedback from the MA						
2. Integration process into the TSDOP Plus calls						
2.1. MA meeting: presentation of the Guide						
2.2. Compliance check with the ÚME						
2.3. Incorporation into the relevant calls						
3. Monitoring						
4. Coordination						

6. Costs

The Guide has been prepared within the framework of the EU CYCLE project, under the budget of the *European Cyclists' Federation* as advisory partner, therefore the budget for the development of the document is not included in the table below.

Activity / budget lines	Staff	External expertise
1. Development of the Guide		
1.1. Development of the Guide in English	N/R (ECF Staff)	

1.2. Specialist translation	€ 100	€ 1 000
1.3. Final version taking into account feedback from the MA	€ 100	€ 0
2. Integration process into the TSDOP Plus calls		
2.1. MA meeting; presentation of the Guide	€ 200	€ 500
2.2. Compliance check with the ÚME	€ 100	€ 0
2.3. Incorporation into the relevant calls	€ 100	€ 0
3. Monitoring	€ 300	€ 0
4. Coordination	€ 2 000	€ 0
<i>Total broken down by budget lines</i>	€ 2 900	€ 1 500
Total	€ 4 400	

7. Funding sources

The staff costs and external expertise needed for the preparation of the Guide and for the monitoring and coordination activities are to be covered by the own budgets of the organisations concerned.

8. Risk assessment


Risk	Probability of occurrence (1-5)	Potential impact of risk (1-5)	Mitigation measures taken to reduce risk
The Guide prepared deviates too much from the current Hungarian legislation, ÚME compliance is not adequate	2	4	The cooperation between the coordinating West Pannon Nonprofit Ltd. and the Managing Authority has been continuous, the translation was available on time, the MA undertook the task of checking the ÚME compliance.
Due to a possible delay during the quality assurance process, the Guide will be finalised late.	3	4	

9. Monitoring

Through the data provided by the *Prime Minister's Office* and the coordinating role of *West Pannon Nonprofit Ltd.* the indicator of **"Number of documents integrated supporting applicants and beneficiaries of the relevant calls for proposals"** will be measured (target value: 1).

Place and date: Budapest, ^{05/09/}..... 2022

Amf



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Stamp

Annex I - Predefined matrix applied in the frame of the EU CYCLE project

	X1	X2	X3	X4	X5	X6	X7	X8
Y1								
Y2								
Y3								
Y4								
Y5								
Y6								

X1 - Plans, sustainable mobility plans, spatial plans supporting cycling.

X2 - Infrastructure: realized dedicated cycling infrastructure, integration of cycling into implemented transport infrastructure projects.

X3 - Organisational measures: provision of human-resources and other organisational measures to coordinate cycle development.

X4 - Products and services: public bike services schemes, cycling friendly tourism service or cycling friendly workplaces.

X5 - Communication: awareness raising/education, bike to work campaigns, awareness raising and cycling proficiency training.

X6 - Monitoring: support monitoring cycling, modal split (via surveys, counters);

X7 - Enabling regulatory framework: any legal or regulatory change which improved the conditions for cycling.

X8 - Funding: Level of sustained public and private funding for cycling development in the region.

Y1 - Regional cycling

Y2 - Cycling tourism

Y3 - Urban cycling

Y4 - Intermodality

Y5 - Urban-rural connections

Y6 - Territorial cooperation in cycling