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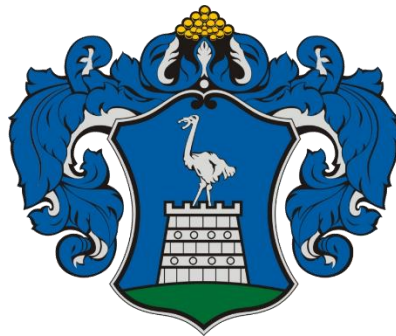
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Mod. 5B-HG-12

Strategic Action Plan | Vas County Government Office

STRATEGIC ACTION PLAN



November 2023

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EXECUTIVE SUMMARY

The aim of the HINGE (**H**igher bike-transit **I**ntermodality from **G**ood **E**xperiences) **project** - financed by the **European Climate Initiative / Europäische Klimaschutzinitiative (EUKI)** - is to promote the realization of the climate protection goals formulated by the European Union, related to the preservation of citizens' health, and the reduction of air pollution from public and private transport through the use of decarbonization tools.

The project connects cycling (whether for commuting or leisure) with transport in the general sense in order to create integrated mobility combinations.

The Vas County Government Office (VVÖH) participates in the project as a partner, along with Livorno Provincial Authority (Italy, Lead partner) and Brasov County Council (Romania).

The partners have drawn up **Strategic Action Plan** (one per partner). The main aim of the Vas County Government Office was to make its role decisive in emphasizing intermodal transport opportunities, develop existing competences, and strengthen our joint responsibility for securing our future.

In the framework of the project, the partners searched for good practices that could be found and implemented in Europe in numerous meetings, online and in person, and developed a common methodology to evaluate these good practices.

In the first phase of the project, the partners examined the initial situation and summarized it in the Status Quo Report (one per partner).

In the second phase, a number of good practices were collected. Each partner, regardless of geographical area, collected several good practices, which were organized into a jointly compiled template and made available to each other. The found and potentially feasible good practices were summarized based on the following aspects:

- General information on good practice, detailed description
- Timescale (start/end date)
- Partnership
- Stakeholders / Target groups
- Products and services
- Resources
- Material resources
- Human resources
- Legal framework
- Observation and evaluation
- Evaluation methods and tools
- Pointers
- Success factors / encountered difficulties and challenges
- The innovative content of Good Practice
- The added value of Good Practice
- Portability and durability, functions
- Opportunity to study or transfer
- Conditions necessary for the development of Good Practice in other contexts
- Summary

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Based on a joint assessment, with the involvement of other partners and the Stakeholders, **the Vas County Government Office chose the following 3 practices for more detailed development:**

- **Sensitization of road users**
Sensitization and education of motorists, cyclists, pedestrians, road workers and other traffic participants, transfer of incomplete or modified rules of the road (KRESZ in Hungarian) knowledge, in order for them to be more tolerant and attentive to each other. As a result of the measure, traffic safety increases, thereby reducing the number of accidents, and the number of target groups and people who can be involved in cycling and intermodal transport increases.
- **Bicycle boxes**
A closed facility for the safe storage of bicycles, the purpose of which is to increase property security and thereby attract a new target group to intermodal transport.
- **Bicycle traffic counter**
On the one hand, it enables the technical organization of traffic, and on the other hand, it provides information on the utilization of the given route, which can be an important input from the point of view of subsequent route construction and traffic organization.

In the Strategic Action Plan (SAP), the good practices were evaluated based on detailed aspects, such as the financial background necessary for implementation (estimated at 2023 prices), tasks related to implementation, and necessary resources.

The Vas County Government Office plans to implement the measures from external sources, through tenders - of course, ensuring the own resources stipulated in the tenders.

The SAP also shows the time required for implementation. The specific start of the implementation depends on the tender opportunities and their results; therefore the actual implementation of the measures is preceded by an active tender monitoring period and the specific application.

PART I - GENERAL INFORMATION

Project: Higher bike-transit Intermodality from Good Experiences (HINGE)

Programm: European Climate Initiative / Europäische Klimaschutzinitiative (EUKI)

Partner organisation: Vas County Government Office (VVÖH)

Town: Szombathely

Country: Hungary

Contact persons: Anikó Neuvirthné Bilics, Judit Bánovits

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Other stakeholder organisations involved:

- KTI Transport Science Institute Nonprofit Kft. - North-West Hungarian Transport Organization Office
- Magyar Közút ('Hungarian Public Road') Nonprofit Zrt. - Vas County Directorate
- Muraba European Territorial Association
- Chamber of Commerce and Industry of Vas County
- GYSEV Zrt. / MÁV-VOLÁN GROUP
- Cycling Association of Kőszeg
- Hungarian Cycling Club
- Cycling and Nature Friendly Association of Órség
- Active and Ecotourism Development Center
- City and Village Municipalities of the County
- Other local/county nature conservation and cycling organizations
- Touristic organizations
- All other relevant organizations

PART II - DETAILS OF THE PLANNED ACTIONS

1.1 THE BACKGROUND

The HINGE-project created opportunities to examine the development needs and opportunities of intermodality, which enables the promotion of sustainable modes of transport.

The aim of the HINGE project is to promote the realization of the climate protection goals formulated by the European Union, related to the preservation of citizens' health, and the reduction of air pollution from public and private transport through the use of decarbonization tools.

The project connects cycling (whether for commuting or leisure) with transport in the general sense in order to create integrated mobility combinations.

The Vas County Government Office participates in the project as a partner and has drawn up the action plan described below, in order to make the role of the office decisive in emphasizing intermodal transport opportunities, develop existing competences, and strengthen the joint effort to secure our future. our responsibility.

It intends to achieve all of this within the framework of 3 main actions, measures.

Justification for acquisition/adaptation of *Good Experiences* documented in Work Package I.

When selecting Good Practices, the most important aspects were that the measures can actually be implemented in the county and have real benefits.

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1.2. EVALUATION RESULTS JUSTIFYING THE SPECIFIC ACTIONS CHOSEN FOR IMPLEMENTATION

Based on consultations with the relevant organizations (Stakeholderek) in the county, assessment of needs and possibilities, as well as discussions with the partners and experts participating in the project during the HINGE-project events, the selected measures can be implemented with the greatest results compared to the most favourable budget.

1.3 ACTIONS

Action 1.: Sensitization of road users

Action 2.: Bicycle boxes

Action 3.: Traffic counter

2.1. ACTION 1 - SENSITIZATION OF ROAD USERS

	1) Interlinkages between biking and other transport modes; hubs
	2) Parking and storage (facilities ensuring safety at homes or close to shops/ services/ workplaces/ schools)
X	3) Factoring bicycles into workplaces (promoting bicycle & risk prevention plans)
	4) Bike transport/transfer (limitations, incentives, integrated tariffs)
	5) ICT (MaaS, app, itinerary planner)

Sensitizing and educating car drivers, cyclists, motorcyclists, pedestrians, road workers and other road users, transfer of knowledge of incomplete or modified traffic regulation rules in order to be more tolerant and attentive to each other. Let them get to know each other's fears and problems and find common points of intersection that can be used to increase not only traffic safety, but also the subjective sense of security of other, possibly more vulnerable traffic participants, without harming each other's interests. As a result of the measure, traffic safety increases, thereby reducing the number of accidents, and the number of target groups and people who can be involved in cycling and intermodal transport increases.



Source: <https://www.wired.com/2014/11/9-things-drivers-need-stop-saying-bikes-vs-cars-debate/>

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2.1.1. STEPS/ACTIVITIES REQUIRED FOR ITS IMPLEMENTATION

Mapping the basic and special problems/needs of certain transport groups. Prioritization of these needs, mapping of stakeholders who can be involved in the first and second round - development of a complex sensitization plan, mapping of synergies, organization of events (campaigns, workshops, competitions, etc.), evaluation of events, fine-tuning, feedback.

2.1.2. PLAYERS INVOLVED

- Vas County Government Office (expected role: project lead, development of detailed financing, project management, external and internal communication)
- City/county driving schools (expected role: sensitization, communication)
- KTI Transport Science Institute Nonprofit Kft. - North-West Hungarian Transport Organization Office (expected role: methodological background, international and domestic outlook)
- Cycling and nature friendly associations and clubs (expected role: support in planning the project and developing the theme, communication to the members)
- Cycling Association of Kőszeg (expected role: support in project planning and thematic development, communication to members)
- Education District Centers of the County (expected role: communication to students)
- Magyar Közút ('Hungarian Public Road') Nonprofit Zrt. Vas County Directorate (expected role: sharing of experiences, support in developing the methodological background)
- County Police Department (expected role: support during planning, communication, sharing good and bad experiences, sharing information from previous accidents)
- Municipalities (expected role: support for project planning, collaboration)
- Active and Ecotourism Development Center
- Local/county cycling organisations

2.1.3. TIMEFRAME

ACTION	Phase			
	*Semester I.	*Semester II.	*Semester III.	*Semester IV.
<i>ACTION 1</i>				
Activity 1.1	Mapping needs/problems	Development of a complex sensitization plan	Preparation of events, social media campaigns, etc.	Evaluation of events
Activity 1.2	Mapping and involving stakeholders	Mapping synergies	Organization and advertising of events	Fine tuning
Activity 1.3	-	-	Holding events	Feedback

*From the starting of the project.

2.1.4. COSTS AND OTHER INPUTS

2.1.4.1. Costs

The main costs of the project include the preparation of a preliminary survey and analyses (including Stakeholders) and then, based on these, the creation of a feasibility concept. After the concept plan

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has been accepted, the operative part of the program can start, such as organizing the programs, holding lectures, conducting sensitization. These are built on each other, none of the steps can be skipped.

Description	Amount (HUF)*	Notes
MAIN COSTS		
1.1 Surveys	2.000.000 HUF	target groups, trainers, international examples
1.2 Analyses	2.000.000 HUF	
1.3 Concept creating	3.000.000 HUF	feasibility study based on surveys and analyses
1.4 Operational tasks	6.000.000 HUF	
TOTAL	13.000.000 HUF	

*The estimate was calculated based on 2023 prices.

2.1.4.2. Other resources needed

Human resources - involvement of 2 main organizers and volunteers

2.1.4.3. Funding sources and disbursement plan: Procurement actions needed to secure funding sources inflows

The implementation is basically planned from tender resources, (including, of course, the self-reliance value specified in the call for tenders), continuous monitoring of relevant tenders and participation in tenders is essential. In addition, it is necessary to map the range of possible subcontractors, conduct negotiations, request indicative quotations, request quotations.

2.1.5. ANTICIPATED IMPACTS FROM THE ACTION IMPLEMENTATION

- Increase in traffic safety, decrease in road accidents.
- Increase in the proportion of bicycle users.
- Increasing subjective and objective sense of security.

2.1.6. POSITIVE EXTERNALITIES

It is a cost-effective and risk-free method to increase traffic safety and traffic morale. If safety increases, more people switch to bicycle use, and there will be fewer accidents among transport operators, CO₂ emissions decrease, parking space requirements decrease.

2.1.7. CONTINUITY OF ACTION

By continuously sensitizing the generation of new entrants to traffic, an increasing proportion of all traffic participants will acquire desirable traffic behaviour. In this way, greater efficiency can be achieved over time, but continuous measures do not result in increased administration.

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2.1.8. RISK ASSESSMENT. REMEDIAL ACTIONS TO CONTAIN/MINIMIZE RISKS

From a methodological point of view, there is no risk, maximum missed result, but at the same time, in the medium and long term, the appearance of new means of transport (e-scooter, e-motorbike, etc.), which may bring new challenges, must be expected.

CLASSIFICATION	HIGH	MEDIUM	LOW
A. Management complexity		X	
B. Action dimension		X	
C. Other factors			X
D. Technological and other aspects			X
E. Inadequate identification of funding for the activities outlined in the Action			X
ACTION RISK OVERALL EVALUATION			X

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SUMMARY FOR ACTION 1

Action 1						
Sensitization of road users						
Sensitizing road users in order to be more tolerant and attentive to each other. Let them get to know each other's fears and problems and find common points of intersection that can be used to increase not only traffic safety, but also the subjective sense of security of other, possibly weaker traffic participants, without harming each other's interests. As a result of the measure, traffic safety increases, thereby reducing the number of accidents, and the number of target groups and people who can be involved in cycling and intermodal transport increases.						
STEP/ ACTIVITY DESCRIPTION	RESPONSIBLE PLAYER	STARTING DATE	END DATE	RESOURCES REQUIRED (staff, tech, etc.)	EXPECTED RESULTS/ IMPACTS	RISK ASSESS- MENT
1.1 Mapping needs/ problems	Designated subcontractor	Starting of Q1	End of Q1	2 people	Preparing a complex matrix of needs	none
1.2 Visiting and involving stakeholders	VVÖH*, designated subcontractor	Starting of Q2	End of Q2	2 people	List of relevant organizations to be involved	none
2.1 Development of a complex sensitization plan	Designated subcontractor with the involvement of other professional organizations	Starting of Q3	End of Q3	2 people	Complex sensitization plan	low
2.2 Mapping synergies	Designated subcontractor	Starting of Q4	End of Q4	2 people	Preparing a complex synergy matrix	none

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STEP/ ACTIVITY DESCRIPTION	RESPONSIBLE PLAYER	STARTING DATE	END DATE	RESOURCES REQUIRED (staff, tech, etc.)	EXPECTED RESULTS/ IMPACTS	RISK ASSESS- MENT
3.1 Preparation of events	Designated subcontractor	Starting of Q5	End of Q5	2 people	Event location assurance, scenario, determination of input values	low
3.2 Organization and advertising of events (workshops, campaigns, competitions)	VVÖH*, designated subcontractor	Starting of Q5	End of Q5	2 people	Provision and preparation of operational duties and instructors	low
3.3 Holding events	Designated subcontractor with the involvement of other professional organizations	Starting of Q6	End of Q6	2 people	Full management, moderation	none
4.1 Evaluation of events	Designated subcontractor	Starting of Q7	End of Q7	2 people	Creation of an evaluation form, output sensitivity values	none
4.2 Fine tuning	Designated subcontractor with the involvement of other professional organizations	Starting of Q8	End of Q8	2 people	Drawing conclu- sions from the evaluation and incorporating them into the future	none
4.3 Feedback	VVÖH*, Designated subcontractor with the involvement of other professional organizations	Starting of Q8	End of Q8	2 people	Transfer of complex experiences to stakeholders participating in the project	none

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2.2. ACTION 2 - BICYCLE BOXES

	1) Interlinkages between biking and other transport modes; hubs
X	2) Parking and storage (facilities ensuring safety at homes or close to shops/ services/ workplaces/ schools)
	3) Factoring bicycles into workplaces (promoting bicycle & risk prevention plans)
	4) Bike transport/transfer (limitations, incentives, integrated tariffs)
	5) ICT (MaaS, app, itinerary planner)

A facility for the safe placement and guarding of bicycles, the purpose of which is to increase property security and thereby attract a new target group to intermodal transport.

Bicycle box ('Bringabox') is a completely closed bicycle storage system in which bicycles can be placed like a cabinet (there are different available types in the market, in our SAP we consider 1 box/1 bicycle solutions) and users can use them for a fee. Payment methods: cash, bank card, application - various discount systems can be developed. It is possible that cyclists use it free of charge, but in this case, the involvement of a cost-bearing organization is necessary. The facility requires space, so it is necessary to involve a partner not only for the operation, but also for the establishment. (e.g.: GYSEV (Győr-Sopron-Ebenfurt Railway Co.), municipalities, etc.).



Source: <https://gyorbox.hu/>

2.2.1. STEPS/ACTIVITIES REQUIRED FOR ITS IMPLEMENTATION

Mapping of cooperating partners (e.g.: public transport providers (railway, bus), other transport operators). Mapping of necessary infrastructural background, mapping of necessary technical background, mapping of suppliers. Selection of a supplier, selection of an installation partner, selection of an operation partner. (Mapping of possible supplier, installation, and operating partners, call for tenders, evaluation of tenders, selection, conclusion of contracts).

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2.2.2. PLAYERS INVOLVED

- KTI Transport Science Institute Nonprofit Kft. North-West Hungarian Transport Organization Office (expected role: international and domestic outlook, survey, development of methodological background)
- Cycling and nature friendly associations and clubs (expected role: preliminary needs assessment, promotion of measures)
- Muraba European Territorial Association (expected role: preliminary needs assessment, promotion of measures)
- GYSEV Zrt. / MÁV-VOLÁN Group (expected role: demand assessment, area insurance for the bike box, communication with passengers, possibly operation)
- Magyar Közút ('Hungarian Public Road') Nonprofit Zrt. Vas County Directorate (expected role: needs assessment, area insurance for the bike box, communication to passengers, possibly operation)
- City and Village Municipalities (expected role: support for project planning, collaboration)
- Active and Ecotourism Development Center
- Local/county cycling organisations

2.2.3. TIMEFRAME

ACTION	Phase			
	*Semester I.	*Semester II.	*Semester III.	*Semester IV.
<i>ACTION 2</i>				
Activity 1.1	Mapping of cooperating partners	Mapping of suppliers, installers, operators	Selection of supplier, installer, operator	Evaluation of results
Activity 1.2	Mapping of infrastructural background	Call for tenders	Signing a contract with a supplier, installer, operator	Feedback
Activity 1.3	Mapping of technical background	Evaluation of applications	Installation of bicycle boxes, start of operation	Continuous operation, mapping and development of further development opportunities

*From the starting of the project.

2.2.4. COSTS AND OTHER INPUTS

2.2.4.1. Costs

Surveys of potential placement locations (consultation with the owner of the land), assessment of needs, preparation of studies. Assessment of the necessary infrastructure, design, involvement of experts. Procurement, installation and continuous operation of the boxes. Every step is intertwined, none of them can be missed.

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Description	Amount (HUF)*	Notes
MAIN COSTS		
1.1 Survey	1.000.000 HUF	assessment of potential locations, development of an evaluation system
1.2 Making a study	1.000.000 HUF	
1.3 Preliminary establishment of necessary infrastructure	3.000.000 HUF	if necessary: foundation, electrical connection; preparation of camera system, information boards
1.4 Purchase of bicycle boxes	880.000 HUF**	trial mode: 4 pcs
1.5 Bicycle box operating costs	500.000 HUF	/ half year cleaning, maintenance
TOTAL	6.380.000 HUF	

*The estimate was calculated based on 2023 prices.

** The estimate was made based on the product available at the time when the action plan was created. The price is for information only, the price may differ in case of equipment and unit price changes.

2.2.4.2. Other resources needed

Human resources: 2 people

2.2.4.3. Funding sources and disbursement plan: Procurement actions needed to secure funding sources inflows

The implementation is basically planned from tender resources, (including, of course, the self-reliance value specified in the call for tenders), continuous monitoring of relevant tenders and participation in tenders is essential. In addition, it is necessary to map the range of possible subcontractors, conduct negotiations, request indicative quotations, request quotations. Contract, project management.

2.2.5. ANTICIPATED IMPACTS FROM THE ACTION IMPLEMENTATION

Increasing property security, thereby reducing the burden on law enforcement agencies, increasing the subjective property security of cyclists, thereby increasing the number of new target groups/bicycle users, and increasing bicycle tourism.

2.2.6. POSITIVE EXTERNALITIES

Increasing property security, thereby reducing the burden on law enforcement agencies, increasing the subjective property security of cyclists, thereby increasing the number of new target groups/bicycle users, and increasing bicycle tourism.

2.2.7. CONTINUITY OF ACTION

The aim is to continuously maintain and expand the action. Over time, more and more people become familiar with the Bicycle box ('Bringabox') system, so it is expected that new installations can be prepared. The installation of individual bicycle boxes can pay off more quickly, and new storage facilities can be established from the income generated in this way.

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2.2.8. RISK ASSESSMENT. REMEDIAL ACTIONS TO CONTAIN/MINIMIZE RISKS

Return risk, technical risk, legal/insurance risk.

CLASSIFICATION	HIGH	MEDIUM	LOW
A. Management complexity			X
B. Action dimension			X
C. Other factors			X
D. Technological and other aspects		X	
E. Inadequate identification of funding for the activities outlined in the Action		X	
ACTION RISK OVERALL EVALUATION			X

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SUMMARY FOR ACTION 2

Action 2						
Bicycle boxes						
A facility for the safe placement and guarding of bicycles, the purpose of which is to increase property security and thereby attract a new target group to intermodal transport.						
STEP/ ACTIVITY DESCRIPTION	RESPONSIBLE PLAYER	STARTING DATE	END DATE	RESOUR CES REQUIRE D (staff, tech, etc.)	EXPECTED RESULTS/ IMPACTS	RISK ASSESSMENT
1.1 Mapping of cooperating partners	VVÖH*	Starting of Q1	End of Q1	2 people	Creating a list of potential partners	none
1.2 Mapping of infrastructural background	Designated subcontractor	Starting of Q2	End of Q2	2 people	Require- ments for the necessary infrastruc- tural background	none
1.3 Mapping of technical background	Designated subcontractor	Starting of Q2	End of Q2	2 people	Require- ments for the necessary technical background	none
2.1 Mapping suppliers, installers, operators	Designated subcontractor	Starting of Q3	End of Q3	2 people	Creating a list of potential partners	none
2.2 Call for tenders	VVÖH*	Starting of Q3	End of Q3	2 people	Tender documenta- tion	low
2.3 Evaluation of applications	VVÖH*	Starting of Q4	End of Q4	2 people	Selection of cooperating partners	low

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STEP/ ACTIVITY DESCRIPTION	RESPONSIBLE PLAYER	STARTING DATE	END DATE	RESOUR CES REQUIRE D (staff, tech, etc.)	EXPECTED RESULTS/ IMPACTS	RISK ASSESSMEN T
3.1 Selection of supplier, installer, operator	VVÖH*	Starting of Q5	End of Q5	2 people	Selection of cooperating partners	low
3.2 Signing a contract with a supplier, installer, operator	VVÖH*	Starting of Q5	End of Q5	2 people	Signing contracts	low
3.3 Installation of bicycle boxes, start of operation	Chosen installer, operator	Starting of Q6	End of Q6	2 people	Continuous operation	low
4.1 Evaluation of results	VVÖH*	Starting of Q8	End of Q8	2 people	Evaluation of results	none
4.2 Feedback	VVÖH*	Starting of Q8	End of Q8	2 people	Notification of affected partners, discussion of results	none
4.3 Continuous operation, mapping and development of further development opportunities	Chosen operator	Starting of Q6	not relevant	2 people	Mapping of further development opportunities	low

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2.3. ACTION 3 - TRAFFIC COUNTER

	1) Interlinkages between biking and other transport modes; hubs
	2) Parking and storage (facilities ensuring safety at homes or close to shops/ services/ workplaces/ schools)
	3) Factoring bicycles into workplaces (promoting bicycle & risk prevention plans)
	4) Bike transport/transfer (limitations, incentives, integrated tariffs)
X	5) ICT (MaaS, app, itinerary planner)

The development of the existing bicycle traffic counting device in the county of Vas into a complex system.

Bicycle traffic counter, which on the one hand enables technical traffic organization, and on the other hand provides information on the utilization of the given trail, which can be an important input in terms of subsequent trail construction and traffic organization.



Source: https://en.wikipedia.org/wiki/Bicycle_counter#/media/File:Bicycle_counter.jpg

2.3.1. STEPS/ACTIVITIES REQUIRED FOR ITS IMPLEMENTATION

Mapping available solutions on the market, contacting potential suppliers, public administration/municipal bodies, representatives of cycling associations and other stakeholders. Planning the placement of traffic counter units (number of pieces, location, place of placement. Selection of supplier, selection of installation partner, selection of operating partner. (Mapping of possible supplier, installation, operating partner, call for tenders, evaluation of tenders, selection, conclusion of contract).

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2.3.2. PLAYERS INVOLVED

- GYSEV Zrt. (expected role: needs assessment)
- KTI Transport Science Institute Nonprofit Kft. North-West Hungarian Transport Organization Office (expected role: international and domestic outlook, survey, development of methodological background)
- Magyar Közút ('Hungarian Public Road') Nonprofit Zrt. Vas County Directorate (expected role: needs assessment, possibly operation)
- City and Village Municipalities (expected role: preliminary needs assessment)
- Active and Ecotourism Development Center
- Local/county cycling organisations

2.3.3. TIMEFRAME

ACTION	Phase			
	*Semester I.	*Semester II.	*Semester III.	*Semester IV.
ACTION 3				
Activity 1.1	Mapping available solutions	Contacting possible suppliers	Selection of supplier, installer, operator	Evaluation of results
Activity 1.2	Contacting public administrative/municipal bodies and other stakeholders	Call for tenders	Signing a contract with a supplier, installer, operator	Feedback
Activity 1.3	Making a survey of the needs (how many devices are needed, where they should be placed, etc.)	Evaluation of applications	Installation, placement and start of operation of traffic counter devices	Continuous operation

*From the starting of the project.

2.3.4. COSTS AND OTHER INPUTS

2.3.4.1. Costs

Assessment of needs, negotiation, assessment of technical possibilities, based on these, concept creation, purchase, installation and operation of the ideal complex solution. The steps build on each other, none of them can be omitted.

Description	Amount (HUF)*	Notes
MAIN COSTS		
1.1 Survey	1.000.000 HUF	
1.2 Concept creation	1.000.000 HUF	
1.3 Purchase of a complex solution	25.000.000 HUF	Approximately 10 devices + IT background
1.4 Preparation for device installation	1.000.000 HUF	
1.5 Operation	1.000.000 HUF	/ half year
TOTAL	29.000.000 HUF	

*The estimate was calculated based on 2023 prices.

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2.3.4.2. Other resources needed

Human resources: 2 people

2.3.4.3. Funding sources and disbursement plan: Procurement actions needed to secure funding sources inflows

The implementation is basically planned from tender resources, (including, of course, the self-reliance value specified in the call for tenders), continuous monitoring of relevant tenders and participation in tenders is essential. In addition, it is necessary to map the range of possible subcontractors, conduct negotiations, request indicative quotations, request quotations.

2.3.5. ANTICIPATED IMPACTS FROM THE ACTION IMPLEMENTATION

There will be more information about utilization, thus more informed decisions can be made, even real-time decision-making is possible.

2.3.6. POSITIVE EXTERNALITIES

An indirect benefit is that with better traffic management, fewer traffic jams can be expected, greater traffic safety, fewer accidents can be expected, and more liveable settlements can be formed.

2.3.7. CONTINUITY OF ACTION

By its very nature, this is a continuous measure, the measuring device does not only show a one-time state, but also continuously measures the preset parameters, thus it is possible to detect positive and negative changes, trends, and make short-, medium- and long-term forecasts and estimates.

2.3.8. RISK ASSESSMENT. REMEDIAL ACTIONS TO CONTAIN/MINIMIZE RISKS

Technical risk regarding functionality.

CLASSIFICATION	HIGH	MEDIUM	Low
A. Management complexity			X
B. Action dimension		X	
C. Other factors			X
D. Technological and other aspects		X	
E. Inadequate identification of funding for the activities outlined in the Action			X
ACTION RISK OVERALL EVALUATION			X

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SUMMARY FOR ACTION 3**Action 3****Traffic counter**

The development of the existing bicycle traffic counting device in the county of Vas into a complex system.

Bicycle traffic counter, which on the one hand enables technical traffic organization, and on the other hand provides information on the utilization of the given trail, which can be an important input in terms of subsequent trail construction and traffic organization.

STEP/ ACTIVITY DESCRIPTION	RESPONSIBLE PLAYER	STARTING DATE	END DATE	RESOURCES REQUIRED (staff, tech, etc.)	EXPECTED RESULTS/ IMPACTS	RISK ASSESSMENT
1.1 Mapping available solutions	VVÖH*	Starting of Q1	End of Q1	2 people	Complete study of the technical possibilities	none
1.2 Contacting public administrative/ municipal bodies and other stakeholders	VVÖH*	Starting of Q1	End of Q1	2 people	List of relevant stakeholders	none
1.3 Making a survey of the needs	Designated subcontractor	Starting of Q2	End of Q2	2 people	Complex physical and technical plan	low
2.1 Contacting possible suppliers	VVÖH*, designated subcontractor	Starting of Q3	End of Q3	2 people	Supplier shortlist	none
2.2 Call for tenders	VVÖH*	Starting of Q3	End of Q3	2 people	Tender doc.	none
2.3 Evaluation of application	VVÖH*	Starting of Q4	End of Q4	2 people	Selection	low

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STEP/ ACTIVITY DESCRIPTION	RESPONSIBLE PLAYER	STARTING DATE	END DATE	RESOURCES REQUIRED (staff, tech, etc.)	EXPECTED RESULTS/ IMPACTS	RISK ASSESSMENT
3.1 Selection of supplier, installer, operator	VVÖH*	Starting of Q4	End of Q4	2 people	Selection of supplier, installer, operator	low
3.2 Signing a contract with a supplier, installer, operator	VVÖH*	Starting of Q5	End of Q5	2 people	Signing contracts	low
3.3. Installation, deployment, start-up of traffic counting devices	Selected installer, operator	Starting of Q6	End of Q6	2 people	Start of continuous operation	low
4.1 Evaluation of results	VVÖH*, designated subcontractor, experts	Starting of Q7	End of Q8	2 people	Analysis of information that can be extracted from the system	none
4.2 Feedback	VVÖH*, designated subcontractor, experts	Starting of Q7	End of Q8	2 people	Professional dialogue with the relevant organizations	none
4.3 Continuous operation of the traffic counter	Selected operator	Starting of Q6	continuous	2 people	Continuous data communication	low

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Part III - PROCEDURES TO EFFECTIVELY MONITOR S.A.P. IMPLEMENTATION

Detail	Indicator	How monitored (mode, frequency...)	By whom
Strategic Action Plan	Review and fine-tuning	Yearly	VVÖH*
Action 1 - Sensitization of Road Users	Number of sensitization events	For each event, and every half a year	VVÖH*
	Number of participants		
Action 2 - Bicycle boxes	Number of posted bicycle boxes	Yearly	VVÖH*
Action 3 - Traffic counter	Number of locations included in traffic counting	Every half year	VVÖH*
	Number of deployed devices		
	Development of system complexity indicators		

*Vas County Government Office

Platforms of dissemination of Actions

Own website, social media, newsletters, at formal and informal meetings for the stakeholders indicated in the plan, leaflets.

This project is part of the European Climate Initiative (EUKI). EUKI is a project financing instrument by the German Federal Ministry for Economic Affairs and Climate Action (BMWK). The EUKI competition for project ideas is implemented by the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH. It is the overarching goal of the EUKI to foster climate cooperation within the European Union (EU) in order to mitigate greenhouse gas emissions.