

The economic planing process in Sweden

Helsingfors 4th of July

Håkan Persson
Head of Strategic
Planning, Swedish
Transport Administration



TRAFIKVERKET
SWEDISH TRANSPORT ADMINISTRATION



Agenda

- Brief information about the Swedish National Transport Administration and the Swedish Transport System
- The economic planning process in Sweden
- National plan 2018-2029 and the Implementation plan 2018-2023
- Final remarks





Brief information about the Swedish National Transport Administration and the Swedish transport system



Brief data on the Swedish Transport Administration

The Board  Director-General
Lena Erixon

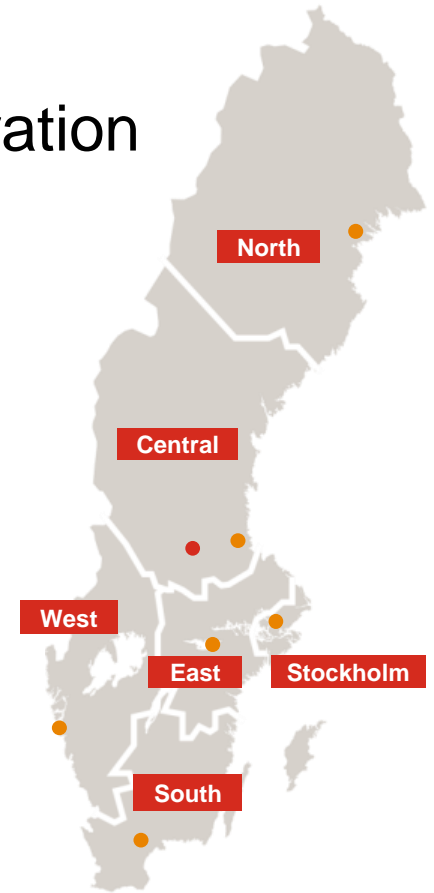
 **6 600** employees, **150** occupations

Business volume in 2016

EUR 5 701 976 685 (SEK 54 000 000 000)

Of which)

Investments	EUR 2.48 billion (SEK 23.5 billion)
Operations, maintenance and traffic control	EUR 2.06 billion (SEK 19.5 billion)
Miscellaneous	EUR 1.16 billion (SEK 11.0 billion)



Our tasks

- The long-term planning of the traffic system for road and rail transport, shipping and aviation
- The construction, operation and maintenance of State roads and railways
- Public service obligations (PSOs) on national level, for all four modes.





The economic planning process in Sweden

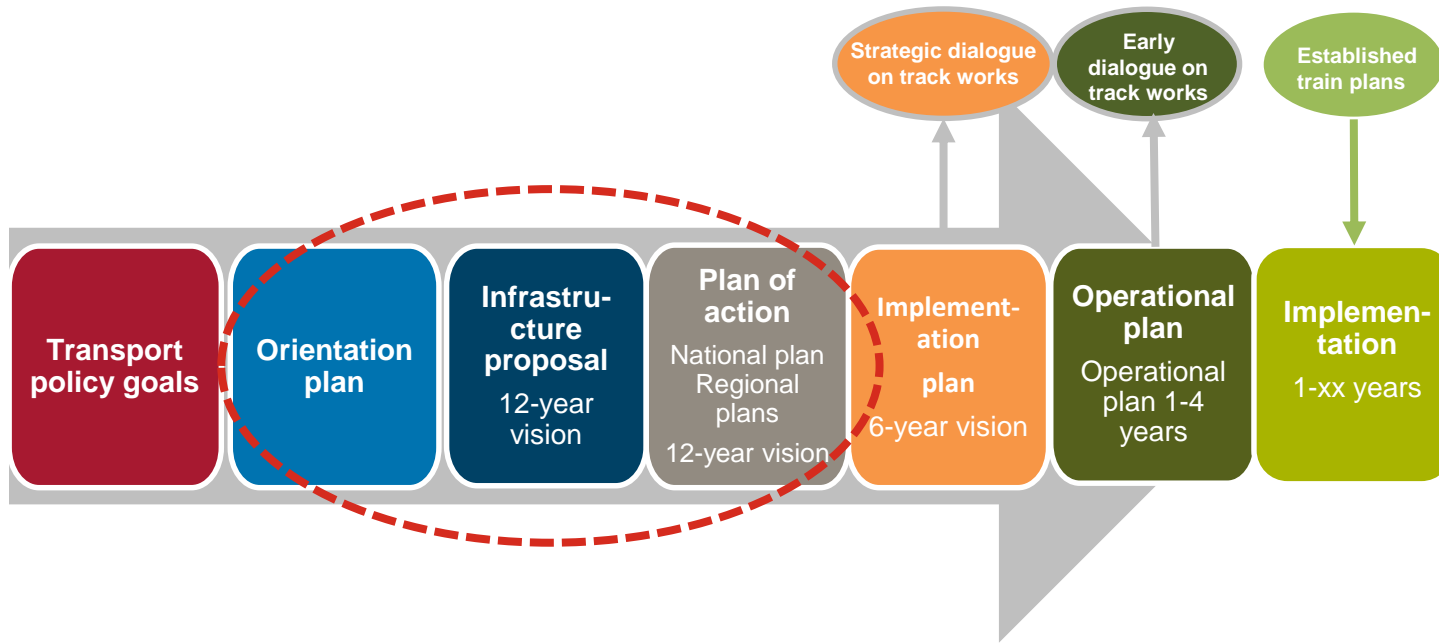


Background

- Sweden has used long term transportation plans for a long time
- The plans content has increased over time
- Today's planning model is from 2012 (bill 2011/2012:118)



From the owner's goals to implementation



Yearly report of investments

- Includes named investment in the National Transport Plan (>100 MSEK)
- Updated construction costs and CBA:s
- Year 1-3 (proceed with procurement and construction, Year 4-6 (prepare for procurement and construction))
- Trafikverket makes a suggestion, the Government makes the decision
- A yearly process; Trafikverket (March), Government (December)



The Swedish economic planning model

- A four year long continuous process
- The long term plans have a twelve year long planning period. For example:
 - National plan 2014-2025
 - National plan 2018-2029
- For named investments in National plan (>100 MSEK) it normally takes three decisions from the Government:
 - Included in the National plan (year 7-12)
 - Prepare for procurement and construction (year 4-6)
 - Proceed with procurement and construction (year 1-3)





National Plan 2018-2029

Modern, effective
and sustainable transport system



Assignment and starting points

- Transport policy goals, infrastructure bill and directives
- Societal challenges
- Investments in the National plan 2014-2025
- National or regional deficits in relation to transport policy goals
- The four-step principle





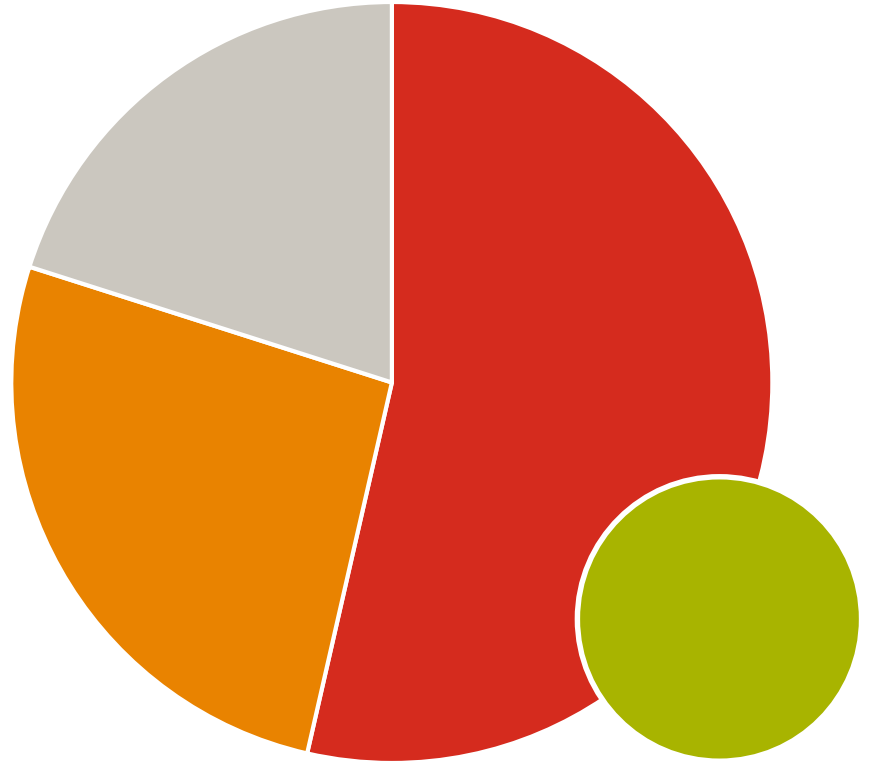
TEN-T

- Regulated by EU
- For instance a new signal system (ERTMS), adjustments for longer freight trains
- Coordination with neighbouring countries necessary
- Forum for planning managers for authorities in Sweden, Norway, Denmark and Finland has been initiated



Financing (622.5+90 billion SEK)

- Development SEK 333.5 billion
- Operation and maintenance of roads SEK 164 billion
- Operation and maintenance of railways SEK 125 billion
- + SEK 90 billion from congestion taxes, loans, infrastructure fees, rail charges and other forms of co-financing



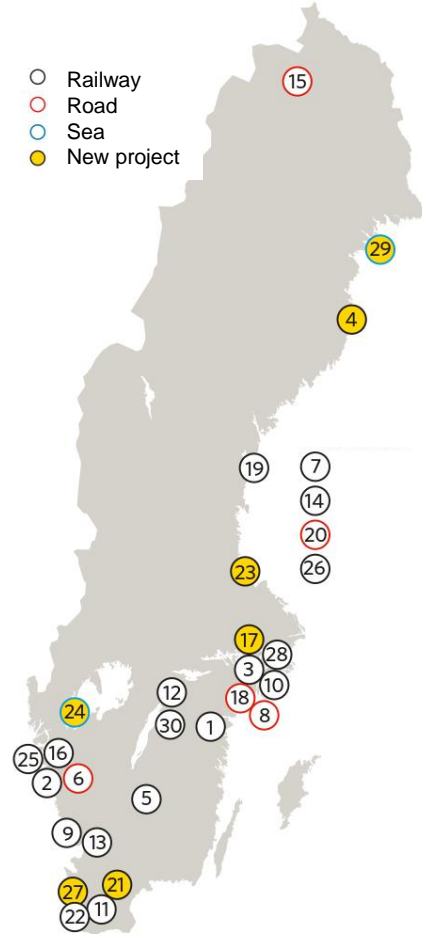
Renovation, modernization and expansion of the railways

- Secure important transport flows
- Restore speeds
- Track changes and re-routing network



Development

- Several major projects are to be finalized and initiated
- Modernization and capacity improvements
- Important transportation lines for the entire country
- Investments in the railway system dominate
- Minor investments (<100 MSEK), total 35,4 billion SEK
 - improvements in accessibility, safety, environment
 - grouped, not named projects



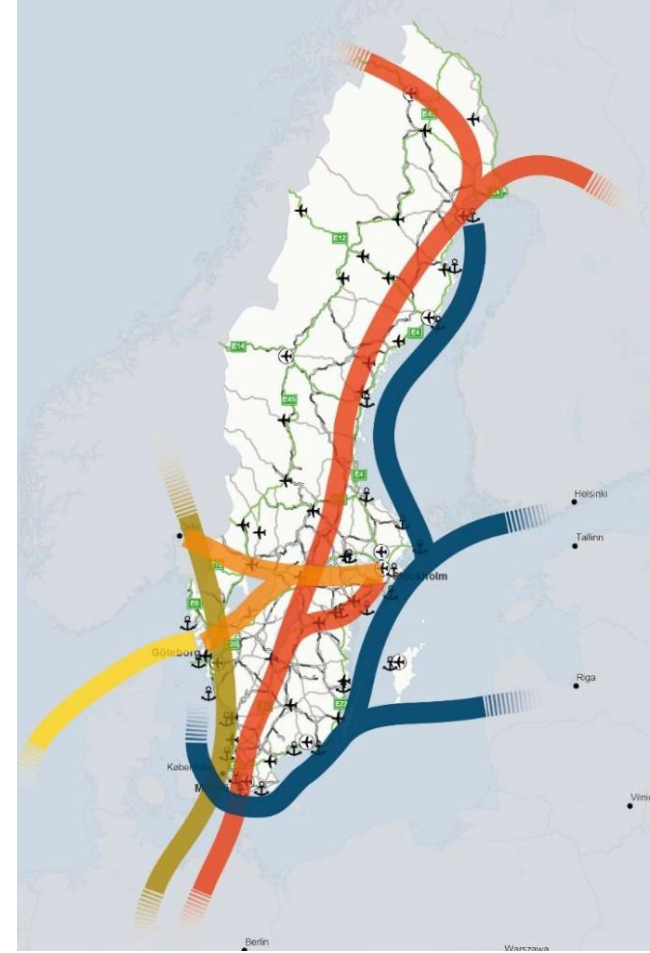
High-speed railway

- Construction start East Link project (Järna-Linköping), Gothenburg-Borås and Lund-Hässleholm
- The total system is not financed



Competitive trade and industry

- Road load-bearing capacity and longer heavier trains
- Commercial port
- Sea transport measures, e.g. Malmöporten, Södertälje locks; Gothenburg and Trollhätte Canal



Sustainable cities

- Urban environmental agreement
- Investment in bicycle and public transport
- Measures that provide conditions for residential development



Increased safety

- Re-launching Vision Zero
- Correct speed and passing separation
- Automatic sobriety testing



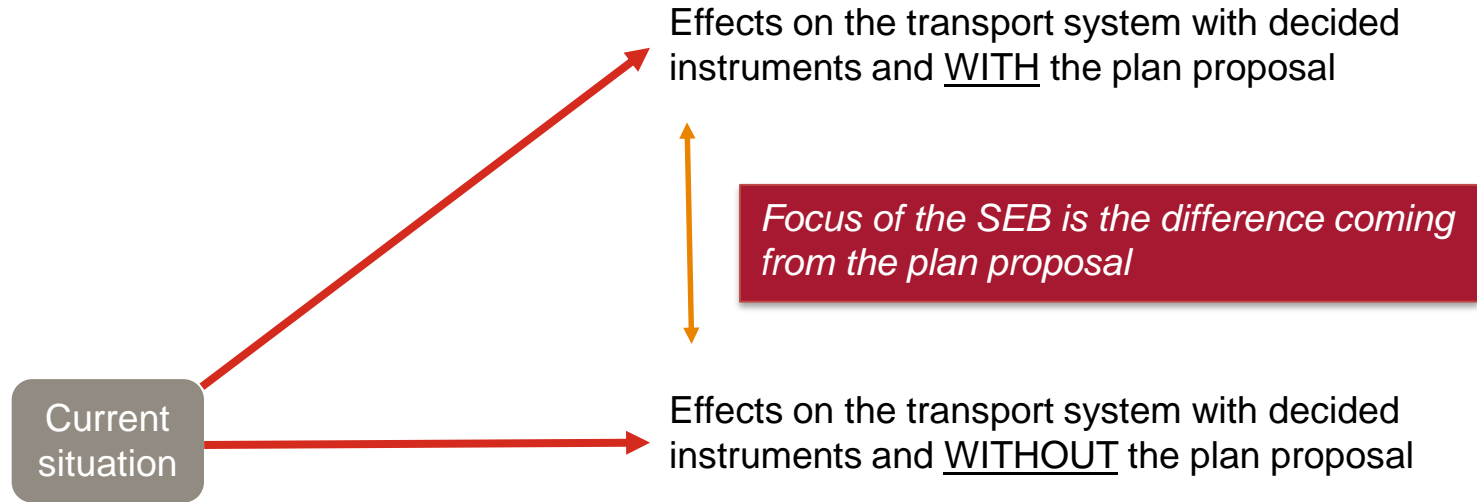
Environment and climate

- Railway investments benefit the climate
- Investments in pedestrian, bicycle and public transportation
- Substantially increased investment in targeted environmental measures, from SEK 7.8 billion to SEK 10 billion

Other measures and instruments are needed to reach the climate targets.



Summary Table of Impacts (SEB)



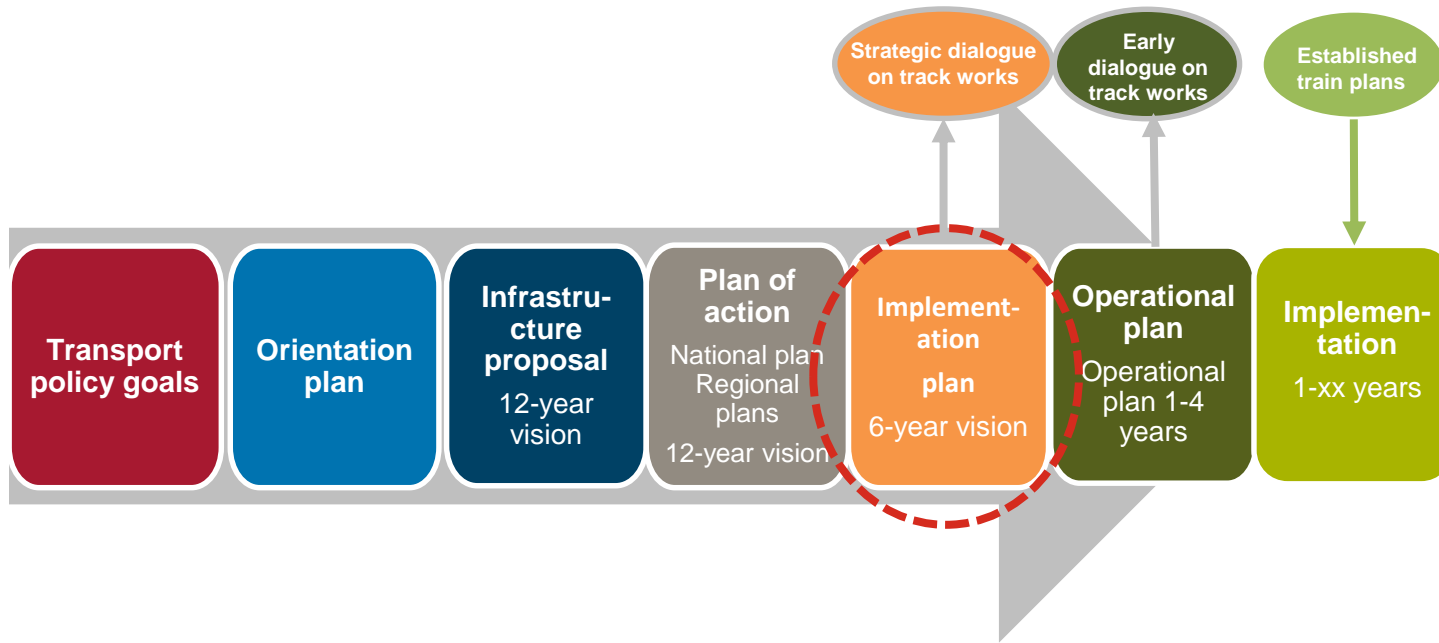
**Without plan proposal = No measures in existing plan over and beyond those started of construction.*



Implementation plan 2018-2023



From the owner's goals to implementation





Final remarks



Final remarks

- The Swedish economic planning model balance decision making between Parliament, Government and Trafikverket:
 - Parliament (e.g. economic resources, investment versus maintenance)
 - Government (e.g. National plan, resources for Regional plans)
 - Trafikverket (e.g. proposal National plan, implement National plan and Regional plans)



Final remarks

- The planning model creates clarity. Trafikverket will focus it's resources on the project included in the plans.
 - important in communication
 - increased efficiency
- Important to continuously monitor costs and effects
 - Specific missions from Government
 - Annual reports





Thank you for your attention!