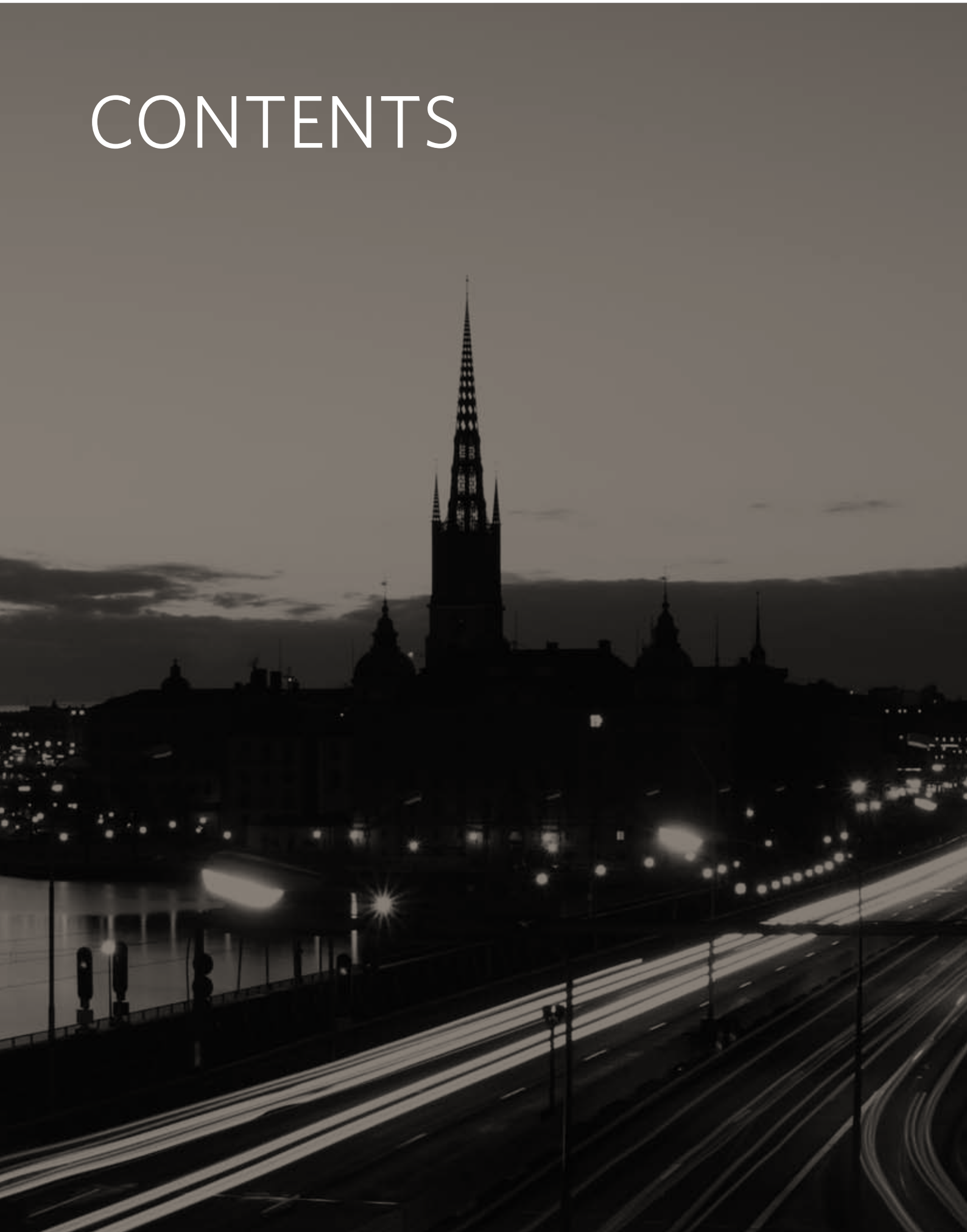
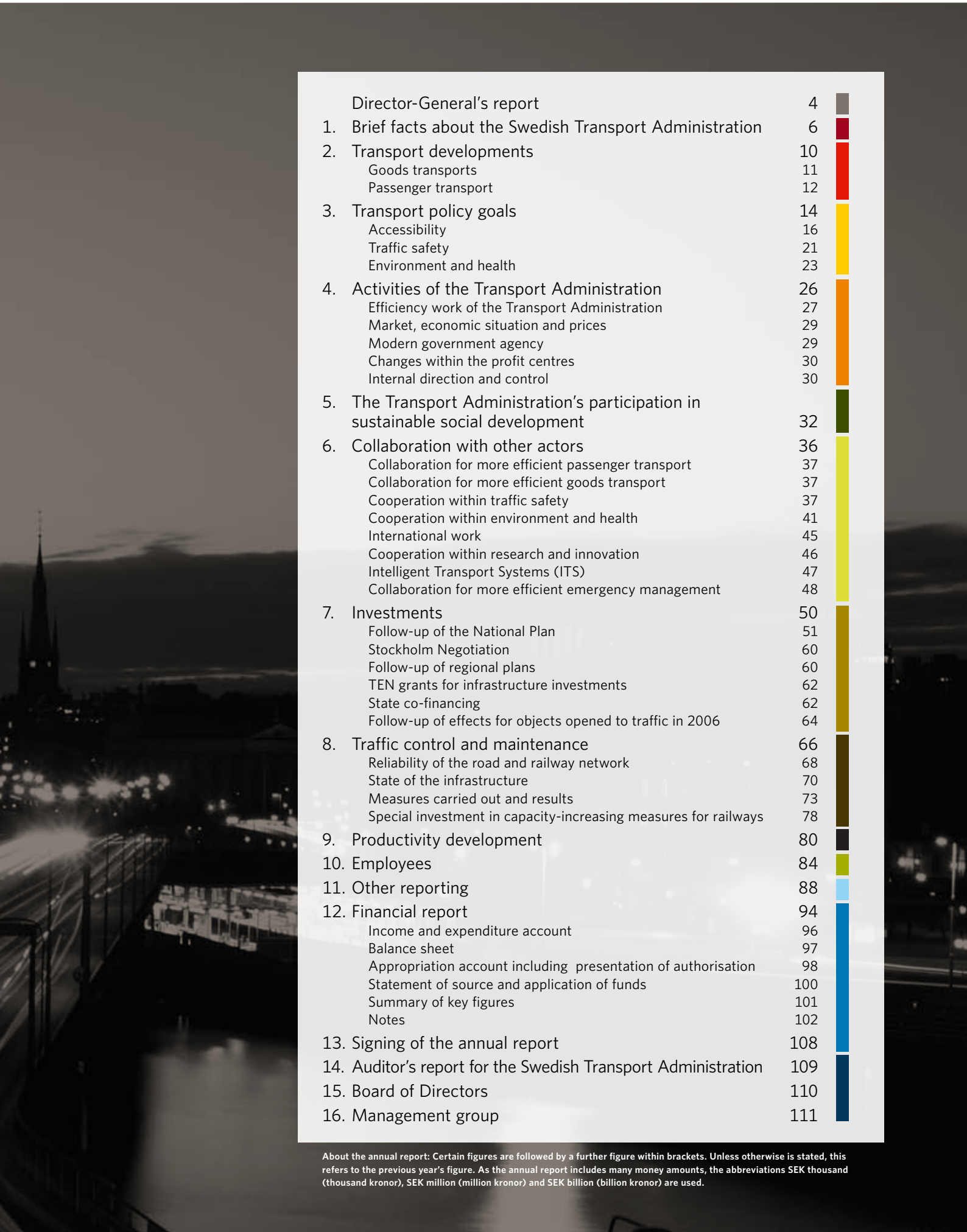
TRAFIKVERKET
SWEDISH TRANSPORT ADMINISTRATION

The Swedish Transport Administration Annual report 2011

CONTENTS





About the annual report: Certain figures are followed by a further figure within brackets. Unless otherwise is stated, this refers to the previous year's figure. As the annual report includes many money amounts, the abbreviations SEK thousand (thousand kronor), SEK million (million kronor) and SEK billion (billion kronor) are used.

Director-General's report

At the end of 2011, the first full operational year of the Swedish Transport Administration was completed. The year has been chracterised by development of the Administration's mandate and by the major efficiency improvement work carried on within the Administration. Much effort has also been spent on developing the foundations for measures to increase capacity and punctuality in the railway system, which was reported in part to the Government during the autumn.

The starting point for the mandate of the Swedish Transport Administration is the overriding objective of transport policy to safeguard the provision of transport that is socio-economically efficient and sustainable in the long-term to citizens and businesses throughout the country. The Swedish Transport Administration was formed in order to provide unique opportunities for working towards achieving the transport policy objectives. With an intermodal transport perspective, the Administration is responsible for long-term infrastructure planning for traffic by road, railway, sea and air. We are also responsible for building and operating state-owned roads and railways.

There are many challenges in our work towards the objectives. The strategic challenges we have identified are: an energy-efficient transport system, well-functioning travel and transport in the metropolitan areas, efficient transport chains for the business community, robust and reliable infrastructure, more value for the money and for the Administration to be a modern government agency. The definition of the strategic challenges is a part of the operation's management by objectives and results, and they are a tool for ensuring today's operation leads to the Administration achieving its objectives.

In order to make the transport system gender equal, the transport requirements of both men and women need to be taken into account in all planning, design and management of the transport system. The Administration also works to ensure the transport system is usable for persons with physical disabilities.

Traffic is increasing

All forecasts indicate that demand for transport will continue to increase over the next few years. Cities continue to grow, and therefore the need for both passenger and goods transport is increasing in a transport system that is already working at high capacity. Passenger and freight traffic on the state-owned road network increased during 2011 compared to 2010. Traffic volume for passenger and freight traffic by rail, measured in train kilometers, has also increased, so that there is now more train traffic on the Swedish railway network than ever before. Air traffic also increased markedly during 2011. The traffic development and the strained situation in the transport system means that the Administration, in a shorter perspective, will not be able on many points and routes to maintain the accessibility that citizens and businesses are demanding.

The increased traffic volume means that it is a major challenge to adapt the transport system to highly set requirements for reduced emissions of carbon dioxide and other substances affecting the climate. Carbon dioxide emissions from traffic have begun to increase again, and our forecasts indicate that the measures taken are not sufficient to break off this development.

The number of fatalities in the railway system was lower for 2011 than for 2010, but there is nothing to indicate a long-term positive trend. Systematic work to prevent suicides has begun, and should show positive effects already by 2012. The number of fatalities in road traffic increased in 2011 compared to 2010. The most marked increase has been among pedestrians in the state road network. However, in total, the 2011 result for road safety on Swedish roads is the second best since the 1940s, and there are currently no signs that the trend is for the number of fatalities to increase.

In order to coordinate and make

concrete the safety work within railway traffic, we are introducing a way of working similar to that used within road traffic, with an established structure for measurement, objective development and analysis. We are also establishing a GNC structure (Group for National Coordination) with the ability to handle both specific track traffic issues and issues involving intermodal transport.

Good tempo in investment projects

The major investment projects have on the whole developed well during 2011. Many of the projects are going very well, which means that production is progressing more quickly than planned.
However, this means that the financial situation can become very strained, due to the appropriations structure we are working with.
The financial situation for the investment operation during the planning period is under great strain in terms of the need for measures. The situation is made worse by market prices on road- and railway-related goods and services increasing at a faster rate than other prices and the Administration's appropriation.

A more efficient Transport Administration

I consider it entirely necessary to make considerably efficiency savings within the Administration. This is necessary in order for the Administration to meet the challenges over the coming years and to turn the Administration into a modern government agency. The foundation for the efficiency work was laid in autumn 2010, when objectives for 2013 for the Administration were adopted. The long-term objective is to reduce internal costs by SEK 2–3 billion per year compared to the level of costs in 2009. However, the funds that can actually be redistributed within the operation are smaller, as our appropriation has simultaneously been reduced. The objective of increasing internal efficiency is to free up funds in the operation which can be redistributed in a way that contributes to us fulfilling the strategic challenges and operational objectives. We will achieve this by utilising the economies of scale and synergies that follow from the creation of the Transport Administration and through other efficiency gains identified in the operation.
We shall also act in such a way that productivity and degree of innovation increases in the entire construction industry. In order to do this, we need to develop and cultivate our role as customer. We must let the market take greater responsibility, by procuring all-inclusive undertakings and turnkey contracts to a greater extent that we currently do.
As a result of certain delays in the efficiency work, we only achieved around SEK 350 million of the savings target of SEK 550 million during the year. The operational plan for 2012–2014 therefore means that the work in some parts must be speeded up in order to achieve the long-term target.
When the Transport Administration was formed, the highest priority was to safeguard the operation of roads and railways. Time was short, and I chose to incorporate the operational management and administrative organisations for roads and railways largely intact into the Transport Administration. Now that the Transport Administration has become established, it is natural to also create a more intermodal transport organisation. The operational area Traffic has therefore been reorganised into two operational areas, Traffic Management and Maintenance.
The purpose of the organisational change is to create new opportunities for cooperation, to increase efficiency and to create opportunities for handling our most important challenges. We will be doing this by creating a simple and clear intermodal transport organisation, reducing the distance between decision-making and action in order to improve the daily delivery, creating room for development and increased efficiency of the operation in the short and long term, utilising and developing the skills of employees better and creating uniform and simple management of systems and infrastructure. The objective of the changes is for deliveries to customers to become better and more clearly contribute to the fulfilment of transport policy objectives. This means increased customer satisfaction, better accessibility, punctuality and security, a better environment and increased external effectiveness and productivity.

Focus for the next few years

Over the next few years, we will be concentrating on our role as social developers. We will be creating smart infrastructure with great accessibility, we will be planning on the basis of the four modes of transport and we will be a modern, customer-orientated and efficient government agency.
One of the greatest challenges for the Transport Administration is that the transport system must fulfil today's requirements for accessibility and function. Every day, the Administration's employees make great efforts to ensure the transport system functions as well as possible. Focused work means that we are now gradually reducing vulnerability and can increase the quality of the services we deliver to travellers and businesses.
Railway traffic currently has problems with recurrent delays in both passenger and goods traffic. In order to work on the long-term development of the railway, we need a good foundation in the form of a factual description of the current situation of the Swedish railway network. In the Government assignment the Capacity Inquiry, in which we investigate the robustness and capacity of the railways, we have developed documentation that provides the prerequisites for creating a radically better system.
Ahead of the final report in April 2012, the assignment of the Capacity Inquiry has been widened to analyse efficiency and capacity-increasing measures also within road transport, shipping and aviation. With this, we take a unified approach to all modes of transport based on the four step principle. More efficient and long-term sustainable use of the infrastructure capacity also requires increased implementation of control measures within the transport system. I expect that the final report will provide decision-making data for necessary decisions about the transport infrastructure of the future in Sweden. These decisions may affect social development in the whole of Sweden – a Sweden where everybody can arrive smoothly, the green and safe way.

Borlänge, February 2012

GUNNAR MALM
Director-General

1 BRIEF FACTS ABOUT THE SWEDISH TRANSPORT ADMINISTRATION

The Transport Administration is responsible for long-term infrastructure planning for road transport, railway transport, shipping and aviation and for building and operating state-owned roads and railways. The starting point is an intermodal transport perspective.

Trafikverkets långsiktiga viljeinriktning: "Alla kommer fram smidigt, grönt och tryggt".

The Administration has a perspective of social development. This means that we are to create the prerequisites for socio-economically efficient, internationally competitive and long-term sustainable transport system and to work to ensure transport policy objectives are fulfilled.

The overriding objective of transport policy is to safeguard socio-economically efficient and long-term sustainable transport provision to the citizens and businesses throughout the country. The design, function and use of the transport system shall contribute to giving everybody basic accessibility of good quality and usability and contribute as a positive force for development in the entire country. The transport system shall be gender equal, that is to say fulfil the transport requirements of men and women equally. The design, function and use of the transport system shall be adapted so that nobody is killed or seriously injured, and shall contribute to achieving the environmental objectives and to increased health.

Important starting points for the operation are the transport policy objectives and the national transport plan and its regional equivalents.

In spring 2010, the Government adopted a National Plan for the Transport System for 2010–2021. The plan covers all four modes of transport. It includes both measures for developing and managing the state-owned transport infrastructure, and also financial frameworks. The Government also established the frameworks for county plans for regional transport infrastructure for the corresponding period. The content of the county plans was decided later the same spring by the regional planning management organisations. The Transport Administration is responsible for carrying out measures effectively in accordance with the plans based on the annual appropriations allocated to the Administration.

VISION, OPERATIONAL CONCEPT AND VALUES

Using our mandate as the starting point, we have formulated a vision that expresses the long-term intentions of the Transport Administration.

Vision:

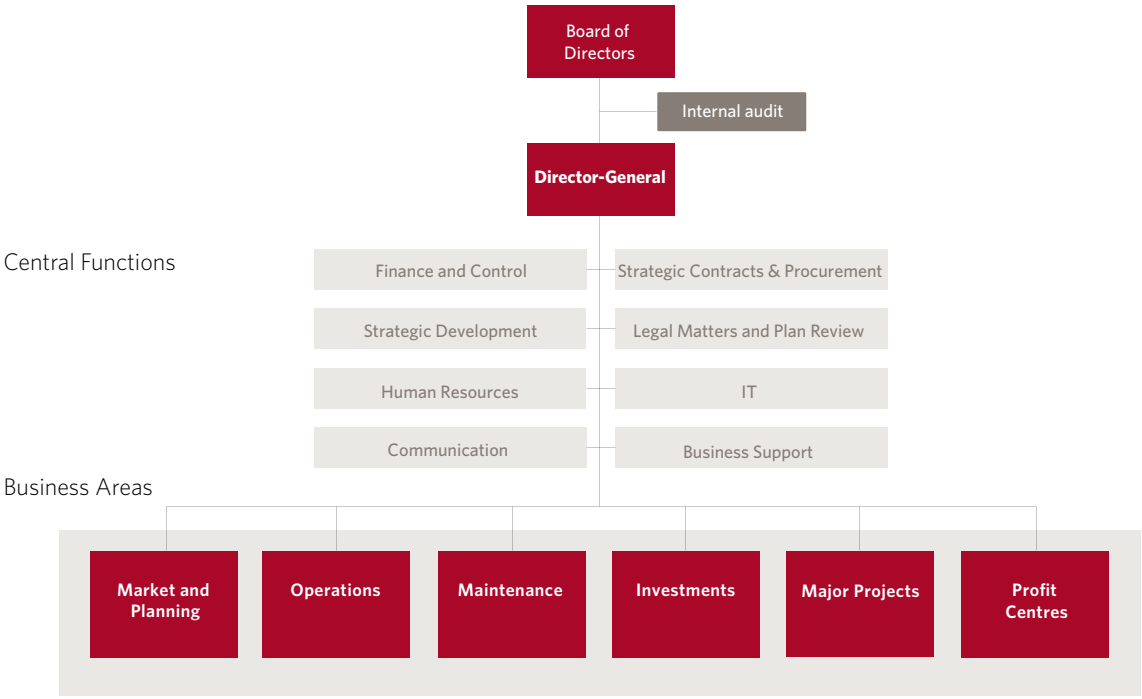
Everybody arrives smoothly, the green and safe way.

Business idea:

We evolve and manage smart transport networks for the modern society. We are committed to making everyday life easy; collaborating with stakeholders in society and trade and industry.

Values:

Responsiveness, innovative and holistic.



The Swedish Transport Administration is divided up into the business areas Market and Planning, Operations, Maintenance, Investments, Major Projects, Profit Centres and Central Functions.

Business Area Market and Planning
Market and Planning is responsible for planning the transport system with the aim of achieving transport policy objectives. Market and Planning is also responsible for the Transport Administration's dialogue with citizens, businesses and cooperating partners. Much of the work is carried out in the six regions across the country.

Business Area Operations
Operations is responsible for ensuring the road and railway networks are used in a safe and efficient way. Operations monitors and manages traffic on roads and railways, delivers intermodal traffic information together with various cooperation partners and direct and calls off measures that must be carried out to the infrastructure on an emergency basis.

Business Area Maintenance
Maintenance is responsible for managing and developing the road and railway network to the agreed quality. The business area delivers safe and accessible infrastructure, in conjunction with the business area Operations. Maintenance is responsible for ensuring this occurs in a cost-effective way and that the agreed quality is maintained.

Business Area Investments
Investments is responsible for procuring and executing investment projects through planning assignments and construction contracts. The Investments operation is carried out in project form and covers the entire execution process from pilot study to construction contract and construction.

Business Area Major Projects
Major Projects is responsible for procuring and executing very large or particularly complex investment projects,

Business Area Profit Centres
The Profit Centres are responsible for running specific parts of the Transport Administration's operations on profit-making terms. The operations are wholly or partly financed through fees and income. Interaction between the Profit Centres and other parts of the Transport Administration is carried out on competition-neutral terms. The business area comprises Ferry Operations, Driving Tests, ICT, Railway Training Centre, Materials Service, the Road Sector Training and Development Centre, Swedish Transport Administration Museums, as well as the companies SweRoad AB and Tunnelpersonalen i Malmö AB. Within the Transport Administration, there is also the Delegation for Shipping Support, which is appointed by the Government and makes its own public authority decisions.

Central functions
The central functions provide support to the Director-General i his management and direction and to all the units within the Administration. The central function Operational Support terminates on 1 April 2012.




2 TRANSPORT DEVELOPMENTS

This chapter describes both the actual development of the transport and traffic volume of goods and passenger transport, and also an assessment of the underlying factors within the transport sector, business and society as a whole that may have impacted on the development.

Goods transport is continuing to increase as a result of the improved business conditions after the recession of 2009. Passenger transport is also continuing to increase, which is explained in part by an increase in disposable income. The increase meant that the load on both road and rail networks increased.

Goods transports

TRAFFIC VOLUME

Long-distance traffic volume, that is to say all railway and shipping transports and commercial vehicle transports exceeding 100 km, amounted preliminarily to 90.6 billion tonne kilometers for 2011, which is an increase of 0.9 billion tonne kilometers compared to 2010 and an increase of 10 billion tonne kilometers compared to the recession year 2009. Short-distance traffic volume, that is to say all commercial vehicle transports up to 100 km, amounted preliminarily to 7.3 billion tonne kilometers, which is a decrease of 0.2 billion tonne kilometers compared to 2010. *See diagram 1*

The increase in the traffic volume can be related to a return to a more traditional production and consumption pattern after the relatively large changes in conjunction with the recession in 2009. In the circumstances, it should be noted that the effects of the Dagmar storm in December only had marginal effects on the traffic volume, as it occurred so late in the year.

Long-distance commercial vehicle traffic volume amounted preliminarily to 33.6 (32.2) billion tonne kilometers for 2011. The food and engineering sectors showed relatively large increases. The transport of wood products fell due to reorganisation of forestry industry transports. For other sectors where forests are involved, that is to say forestry and pulp/paper, transports increased.

In recent years, commercial vehicle traffic has benefited from the price press created by foreign hauliers on transports to and from Sweden. During recent years, it can also be noted that Swedish hauliers have been employing foreign drivers to an ever increasing extent.

Railway traffic volume amounted preliminarily to 22.4 (22.5) billion tonne kilometers for 2011. As for commercial vehicles, the level is still lower than for the years 2007 and 2008, which were the peak years after the boom. One factor that had a lowering effect on the rate of increase for railways was the price increases introduces for the majority of transports.

The cold and snowy winter meant that the railways suffered disruptions. However, these were not of the same scale as during the winter of 2009/2010. However, because shipping and to some extent commercial vehicle transports also suffered in a corresponding way, the consequences for railways were relatively minor.

Shipping traffic volume amounted preliminarily to 34.6 (35.0) billion tonne kilometers for 2011. The reduction can to some extent be related to shipping traffic suffering winter problems. As mentioned above, railways and to some extent commercial vehicle transports also suffered in a corresponding way, so the consequences for shipping were relatively minor.

A separation into foreign and domestic shipping shows that foreign shipping declined by 0.3 billion tonne kilometers to 26.9 billion tonne kilometers between 2010 and 2011. Over the same period, domestic shipping declined preliminarily by 0,1 billion tonne kilometers. For domestic shipping the decline can in particular be related to reduced transport of scrap metal and oil. Despite the decline, an increase in the transport of sand, gravel and minerals for the construction industry can be noted.

Of the foreign goods traffic volume, in 2011 commercial vehicles were responsible for 37 per cent, railways for 7 per cent and shipping for 56 per cent excluding ore and oil. The distribution was the same in 2010. A relatively large proportion of railway and in particular commercial vehicle transports to/from the continent are still done by ferry, despite traffic across the Öresund bridge having increased. Approximately one quarter of shipping relates to transoceanic transport. However, these too compete on some of the transport distance with land transport modes, as they can be replaced by feeder transport to and from Göteborg Port or to and from central European ports. *See diagram 2*

The transported goods volume for combi traffic has increased over the last few years. The development can be explained by the ever increasing shuttle traffic to and from Göteborg Port. In 2011, the combi traffic saw a decline caused by CargoNet's decision to wind up its intermodal operation in Sweden. However, a settlement with Green Cargo meant that only parts of the operation was closed down. As the event occurred late in the year, the consequences for 2011 were minor.

DIAGRAM 1

Long-distance freight transport volume, billion ton kilometres

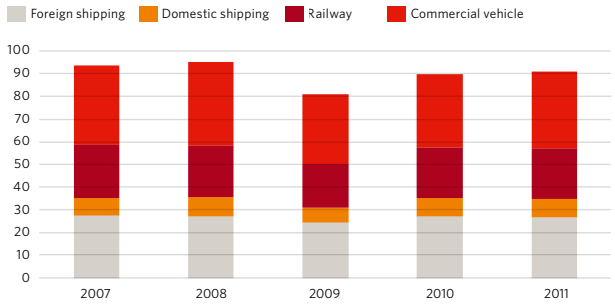
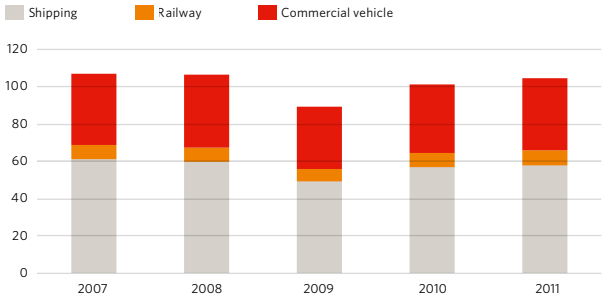


DIAGRAM 2

Foreign transported freight amounts, excl. iron ore and oil, million tons



TRAFFIC VOLUME

Traffic volume for commercial vehicles on the state-owned road network increased by 2.6 per cent in 2011 compared to 2010. The increase was greater for the European trunk road network than for more minor roads. The increase in recent years can be explained by, among others, an increase in lighter, more highly processed goods, and also by the increase in goods value of both highly and less processed goods. For each krona produced, there are fewer kilograms to transport, which favours commercial vehicles. The traffic volume for railway goods transport flows on state-owned tracks amounted preliminarity to 41.5 (39.1) million railway kilometers for 2011. Some of the increase is due to fewer cancelled trains during the winter months. *See diagram 3*

Passenger transport

TRAFFIC VOLUME

Det långväga (interregionala) transport-Long-distance (interregional) traffic volume amounted preliminarily to 40.7 billion person kilometers for 2011, which is an increase of 0.9 billion person kilometers compared to 2010. The increase can be related in part to household consumption expenditure on travel – travel consumption – increasing preliminarily by around 4 per cent. The increase is due to the corresponding expenditure by households on buying, driving and owning a car – car consumption – increasing preliminarily by 11 per cent, which is explained by an increase in the purchases of new cars. This contributed to car ownership increasing to 465 cars per 1000 inhabitants by the end of 2011.

Long-distance passenger car traffic volume amounted preliminarily to 28.2 (27.8) billion person kilometers for 2011. The rise would probably have been even greater if the actual price of petrol had not increased by 6 per cent. However, this is partially compensated for by disposable income rising preliminarily by 3.3 per cent.

Long-distance railway traffic volume amounted preliminarily to 6.6 (6.5) billion person kilometers for 2011. The increase can not be attributed to improved infrastructure or frequency. Of the long-distance railway traffic volume, private railway companies were responsible for a slightly larger share in 2011 than in 2010. *See diagram 4*

The upswing for the railway can to some extent be explained by a reduction in the number of cancelled trains during the winter months, despite the severe winter, compared to the winter of 2009/2010. Despite the reduction, disruption was relatively major and was due primarily to snow and ice on tracks leading to lack of power, frozen points and signalling faults, as well as lack of functioning rolling stock. In order to maintain traffic, the offering was reduced.

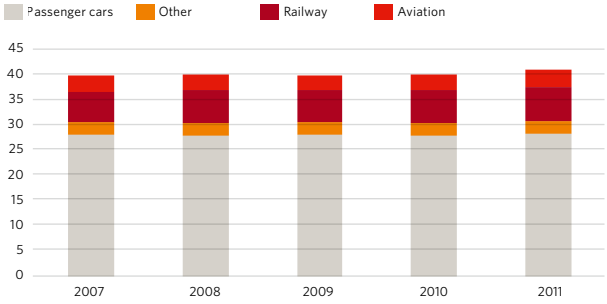
Air traffic volume amounted to 3.4 (3.0) billion person kilometers for 2011. The rise is attributable to the favourable economic situation, which affected business travel in particular. The winter problems of the railways and problems with punctuality also contributed to more persons choosing to fly. The increase is also related to the relatively low level for

DIAGRAM 3

Traffic volume by railway, million train kilometres

DIAGRAM 4

Long-distance passenger transport volume, billion passenger kilometres



2010, when air travel suffered from the Icelandic ash cloud and a number of domestic labour market conflicts, which entails a shortage of air traffic controllers and pilots.

Large increases in travel can be noted in certain circumstances. This applies in particular travel to and from major cities. In previous years, there were large increases in travel to and from Norrland in particular.

Air travel benefited from the strong development in disposable income and the increase in the price of petrol, but suffered from a downturn in household assets. The increase in the price of petrol also favoured coach and bus travel, which also coped better with the winter than the railways.

Short-distance (regional and local) traffic volume amounted preliminarily to 98.6 (97.5) billion person kilometers for 2011. *See diagram 5*

Short-distance bus traffic volume has gradually increased. The increase is due primarily to an increase in local public transport in many areas and the gradual expansion of regional bus traffic.

Short-distance railway traffic volume amounted to 4.9 (4.8) billion person kilometers for 2011. As for bus traffic, the increase in recent years is due to very favourable development in the Öresund region. Among other projects, the City Tunnel was opened to regional traffic in December 2010.

Underground and tram traffic volume fell in 2011 compared to 2010, which can be explained by a shut-down of one underground line during a six month period. The volume fall was however reduced through tram traffic increasing with a preliminary figure of 3 per cent.

TRAFFIC VOLUME

Trafikarbetet för personbilstrafiken (fordonskilometer) på det statliga vägnätet ökade 2011 med 1,4 procent vid en jämförelse med 2010. Uppgången var större för Europavägarna än för de mindre vägarna. Trafikarbetet för järnvägens persontrafikflöden på statens spåranläggningar uppgick 2011 till 95,0 (90,4) miljoner tågkm. Förändringarna kan till stor del förklaras av färre inställda tåg under vintermånaderna beroende på de åtgärder som vidtogs för att förhindra en upprepning av problemen vintermånaderna 2010. *See diagram 6*

DIAGRAM 5

Short-distance passenger transport volume, billion passenger kilometres

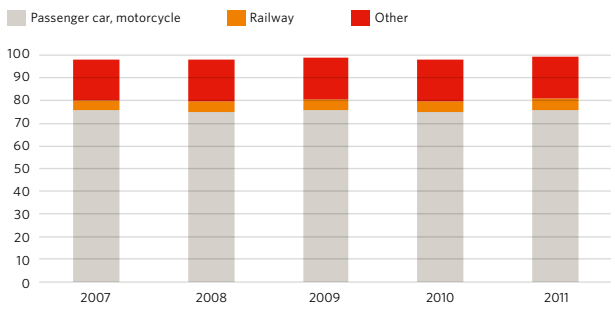
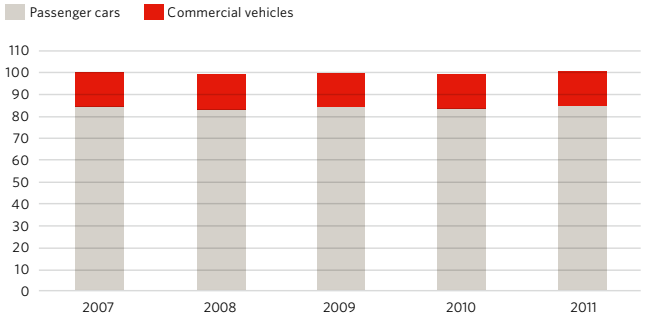
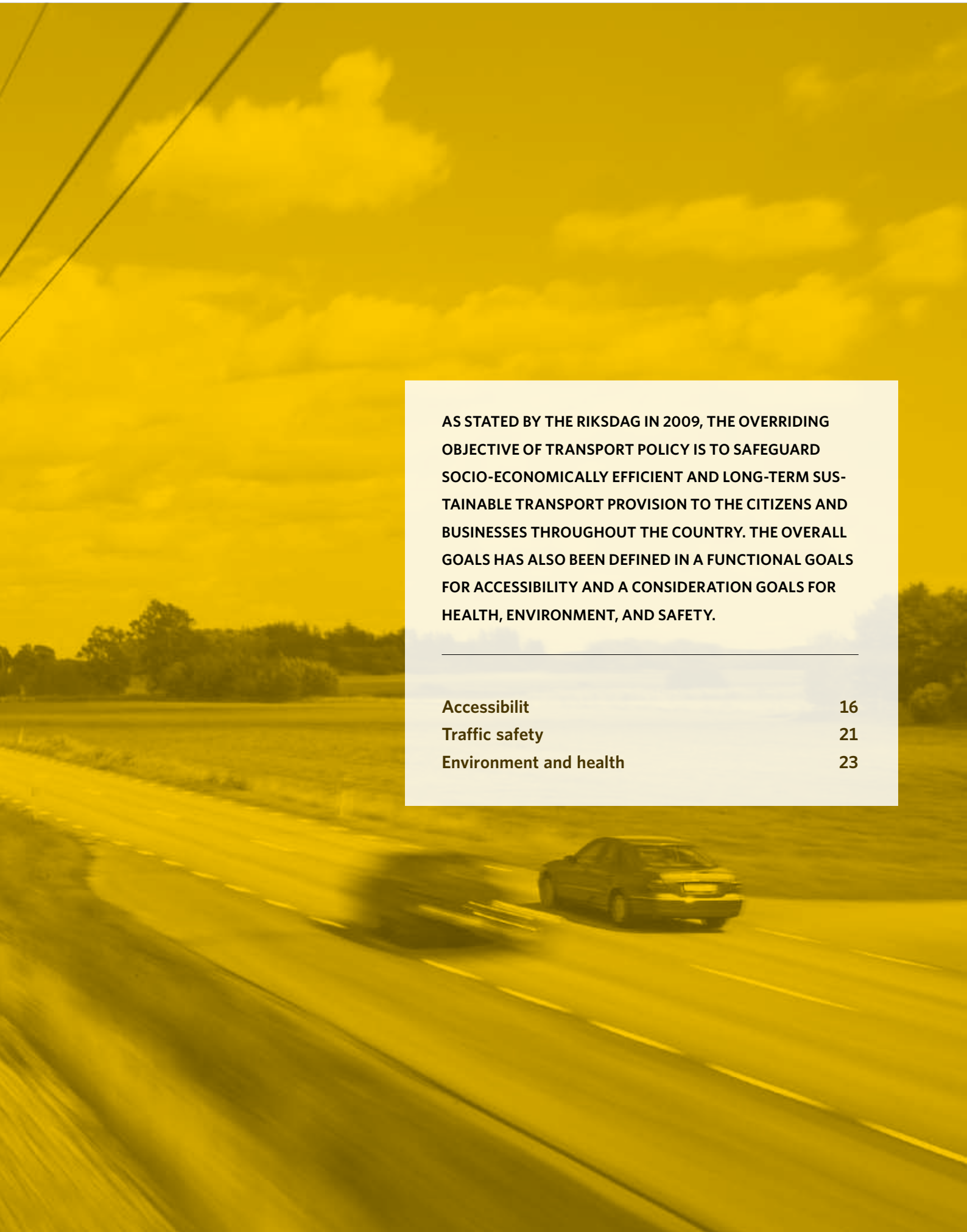


DIAGRAM 6

Traffic volume by road, million vehicle kilometres (index)



3 TRANSPORT POLICY GOALS



AS STATED BY THE RIKSDAG IN 2009, THE OVERRIDING OBJECTIVE OF TRANSPORT POLICY IS TO SAFEGUARD SOCIO-ECONOMICALLY EFFICIENT AND LONG-TERM SUSTAINABLE TRANSPORT PROVISION TO THE CITIZENS AND BUSINESSES THROUGHOUT THE COUNTRY. THE OVERALL GOALS HAS ALSO BEEN DEFINED IN A FUNCTIONAL GOALS FOR ACCESSIBILITY AND A CONSIDERATION GOALS FOR HEALTH, ENVIRONMENT, AND SAFETY.

Accessibilit

Accessibility means that the design, function and use of the transport system shall contribute to giving everybody basic accessibility of good quality and usability and contribute as a positive force for development in the entire country.

The transport system shall be gender equal, that is to say fulfil the transport requirements of men and women equally.

CITIZEN TRAVEL AND BUSINESS TRANSPORT

Accessibility by road

Accessibility by road is primarily about the time a journey or a transport takes, and how this corresponds to the time expected. Stoppages and disruptions reduce accessibility. The Transport Administration measures total stoppages in number of vehicle hours , that is to say stoppages in both directions on two-lane roads and in at least one direction on multiple lane roads.

The model used since 2007 to measure total stoppages has been revised in 2011. The revision entails, among other things, that traffic variations over a 24 hour period is reflected in a more realistic way than before. All the data since 2007 has been recalculated using the new model in order not to disrupt the opportunity to study trends.

The number of vehicle hours as a result of total stoppages were approximately 300 000 fewer than in 2010, mainly due to more favourable weather. Total stoppages on roads are distributed equally between the summer and winter halves. *See diagram 7*

Disruptions in the metropolitan road network have fallen by 24 per cent compared to 2010. The reduction was greatest in the Malmö region, while the situation was more or less unchanged in Stockholm and Göteborg. The main reasons why disruptions have not decreased here are floods in Göteborg and a bridge bearing failure on Essingeleden in Stockholm. Winter snow clearance receives high priority compared to other measures, and affects primarily accessibility and punctuality – but also robustness, safety and usability.

The congestion index measures journey time in rush hour in the state-owned road network in Stockholm, Göteborg and Malmö. The congestion index and journey times in these cities show an increasing trend over time. Over the last five years, congestion index has increased 4–8 per cent. Variations are great between different routes. *See table 1*

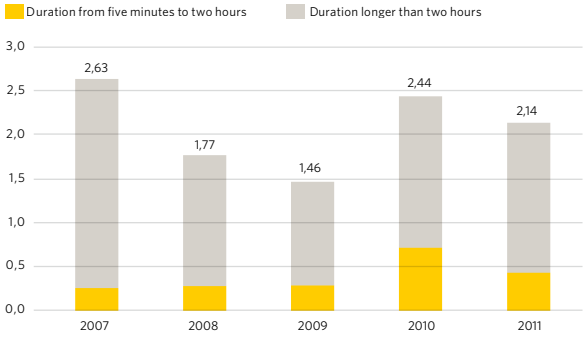
The sections Investments and Traffic Control and Maintenance (section on supply quality) report measures impacting on accessibility.

Accessibility by rail

The most important aspect of accessibility by rail is that all trains run according to the timetable. This is measured through punctuality of arrival at the terminus as the number of cancelled trains . Another factor of significance for accessibility is the range of train travel offered to passengers. Capacity limitations in the railway network arise when demand for train paths is large in relation to the available capacity. This limits the railway companies' opportunities of getting the desired train paths. High capacity utilisation makes the traffic more sensitive to disruption. The Transport Administration carries out continuous capacity analyses of the railway network.

DIAGRAM 7

Total stoppages on state road network, million vehicle hours



1) Number of vehicles involved multiplied by the stoppage time in hours.
2) Cancelled trains are often replaced by new trains

Table 1
Congestion index in major cities 2007–2011

Congestion index	2006	2007	2008	2009	2010	2011
Stockholm	100	112	100	105	121	118
Göteborg	100	102	98	95	103	106
Malmö	100	100	100	99	101	104

Index = 100, 2006

Punctuality of passenger traffic by rail

The arrival punctuality of trains is measures as the proportion of trains that have arrived at their terminus within five minutes from the arrival time according to the timetable. For passenger traffic, punctuality was 88.5 per cent in 2011, compared to 87.1 per cent in 2010. This is an improvement of 1.4 percentage units, but deviates from the internal target for the year of 90 per cent. See diagram 8.

The lower punctuality in 2010 and 2011 is largely due to the winters having been long and difficult for railway traffic, both during 2010 and the first months of 2011. Other disruptions that affect punctuality are, for example, major track works, overhead cable faults and copper thefts impacting on the signalling systems.

Punctuality of goods traffic by rail

The punctuality of goods traffic in 2010 and 2011 was the lowest in many years. The severe winters caused major problems, primarily in the southern and central parts of the country. For goods traffic, punctuality was 68.8 per cent in 2011, compared to 65.6 per cent in 2010. This is an improvement of 3.2 percentage units, but deviates from the internal target for the year of 70 per cent. See diagram 9.

Punctuality is measures on the basis of the time of the train's arrival at the railway yard. This key figure says nothing about how punctually the freight operators deliver the goods to the customer. Punctuality can in this respect be fulfilled, despite the arrival punctuality to the railway yard not having been kept.

The improvement in punctuality for goods traffic can partly be explained by gradually improved departure punctuality, despite severe winter-related disruptions. Departure on time is an important factor for increasing arrival punctuality.

The sections Investments and Traffic Control and Maintenance (section on supply quality) report measures impacting on accessibility.

Accessibility between regions and countries

ACCESSIBILITY VIA THE ROAD TRANSPORT SYSTEM

Rural areas and local centres

During 2011, accessibility between rural areas and their local centre has been affected in particular by changes to signposted speed limits and improvements to the bearing capacity. Accessibility is measured as the number of people who have a journey time of more than 30 minutes to their nearest local centre, and who have experienced a change in journey time of more than 30 seconds during the year.

In rural areas, just over 12 200 persons have experienced a reduction in journey times to the nearest local centre during 2011, while journey times have increased for just over 5 500 persons. This means that 0.3 per cent of people living in rural areas have experienced worsening accessibility, while 0.7 per cent have experienced improved accessibility to the nearest local centre. Accessbility in rural areas has therefore slightly improved in total in 2011.

Regions and country

Accessibility to a regional centre is measured as the number of people who have a journey time of more than 30 minutes to their regional centre, and who have experienced a change in journey time of more than 30 seconds during the year. In total for the period 1 December 2010 to 1 November 2011, just under 220 000 persons have experienced shorter journey times to their regional centre, while just over 45 000 persons have experienced longer journey times. This means that the accessibility to regional centres for the population in total has improved over the last year.

Accessibility to a national centre is measured as the number of people who have a journey time of more than 1 hour to their national centre (Stockholm, Göteborg or Malmö), and who have experienced a change in journey time of

DIAGRAM 8
Punctuality of passenger trains arriving at most 5 minutes after timetabled time, per cent

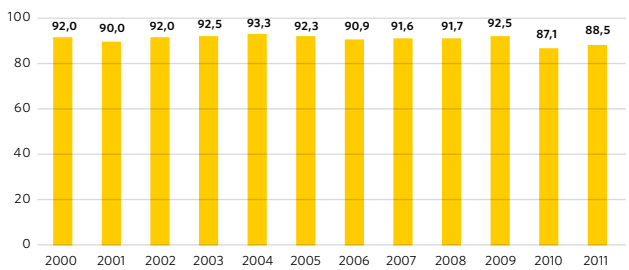
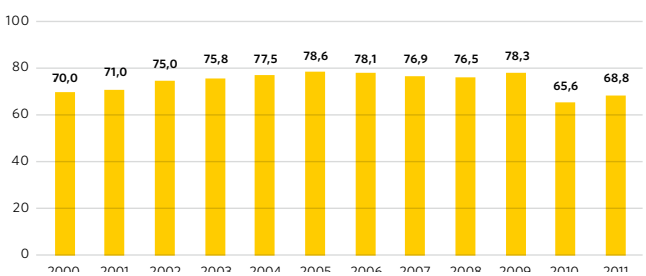


DIAGRAM 9
Punctuality of freight trains arriving at most 5 minutes after timetabled time, per cent



more than 4 minutes during the year. For the period 1 December 2010 to 1 November 2011, just over 900 000 persons have experienced shorter journey times to their national centre. Nobody has experienced an increase in journey time of more than 4 minutes. Accessbility to national centres has therefore improved during the year.

In total, just over 1.1 million persons has experienced shorter journey times by road to their regional centre or the nearest national centre during 2011, while just over 45 000 persons have experienced longer journey times. Out of the entire population of the country, this corresponds to just over 12 per cent and 0.5 per cent respectively. Accessibility between regions and the country as a whole has thus improved during 2011.

Contracted interregional transport and accessbility to international travel

One of the mandates of the Transport Administration is to work for basic accessibility in interregional public passenger transport, through contracted transport and other means. The Administration has interpreted basic accessbility by establishing seven accessibility criteria. These shall be fulfilled in order for the objective of basic accessibility shall be considered fulfilled in its entirety.

The seven criteria are accessibility using public transport to:

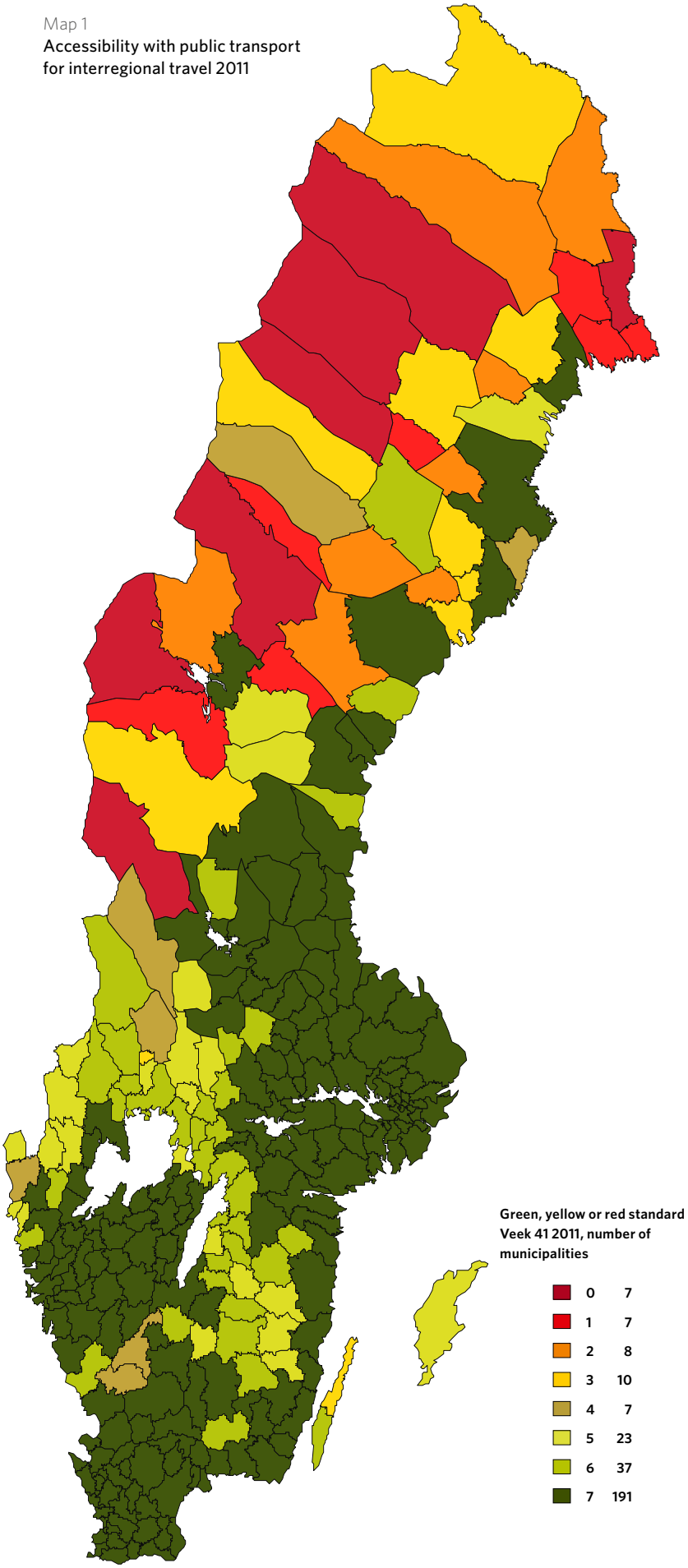
- Stockholm
- international travel
- culture
- services and shopping
- regional and university hospitals
- universities and colleges
- alternative target destinations in adjoining counties.

During 2011, the Administration's work with contracted transport has entailed that accessibility for 104 of the country's municipalities has been maintained at a higher level than if no measures had been taken. By this means, the number of municipalities with unacceptable accessibility has been reduced from 18 to 7 municipalities.

The municipalities with the worst interregional accessibility are those in the interior parts of Norrland, the Tornedal valley, northern Värmland, Dalarna and Småland.

The map below shows accessibility

Map 1
Accessibility with public transport for interregional travel 2011



during 2011. Yellow or red shows municipalities with three or more criteria that do not reach the acceptable level.

With the contracted transport, it has been possible to maintain interregional public transport in parts of the country that would otherwise not have transport of the same scope and quality. The accessibility gains that follow from this traffic also contribute to regional development.

Accessibility to international travel is measured as accessibility to airports offering a large range of air connections to foreign countries. These airports are Arlanda, Landvetter, Kastrup and Gardemoen. During 2011, accessibility to international travel increased for 31 municipalities. Examples of measures that entailed major improvements are the Transport Administration's aviation agreements, where seven out of nine airlines have links to Arlanda. *See map 1*

The map shows at municipal level how good accessibility is according to the seven criteria measured by the Administration.

ACCESSIBILITY TO FOREIGN COUNTRIES

Freight corridor by rail

The EU Commission has decided on a regulation that initially entails establishment of nine freight corridors by rail in Europe. The regulation came into force on 9 November 2010. The corridor that covers Sweden is the route Stockholm– Malmö– Copenhagen– Hamburg– Innsbruck– Verona– Palermo. The corridor shall be operational no later than 9 November 2015. The Transport Administration has established contacts with the other infrastructure managers and has begun the establishment of a secretariat.

Future Öresund connection

In its decision dated 29 March 2010 concerning the national infrastructure plan for the period 2010–2021, the Government stated that there was a need to assess the need for and opportunities for a further fast link to Denmark. In July 2010, the Ministry of Enterprise, Energy and Communications asked the Transport Administration to establish a secretariat to support the Government Offices in the inquiry, and a report has now been published.

The most comprehensive option analysed is a fixed road and railway link between Helsingborg and Helsingör, for both passenger and goods traffic. The option provides a considerable improvement in accessibility in the region. Access to workplaces within commuting distance would also increase sharply for people living in north-western Skåne.

Barents inquiry

The Transport Administration has had a Government mandate to investigate the long-term sustainable transport systems and transport solutions that are required in order to utilise and develop the commodities potential that exists in the Barents area – against the background of the increasing importance of commodities for global, national and regional competitiveness. The report on the inquiry was published in December 2011.

Green Corridors

The work with international partnerships and cooperation agreements has started, and in particular for the corridor Oslo–Göteborg–Rotterdam. The cooperation with Norway, Denmark and Holland has started, and cooperation with Germany is about to begin. The partnerships aim to create a common set of objectives for the concept of Green Corridors and to create cross-border work teams.

GENDER-EQUAL TRANSPORT SYSTEM

The transport system shall be gender equal, that is to say the system shall fulfil the transport requirements of men and women equally. The Government also underlines in the Budget Bill for 2011 that the gender equality work within the transport area needs development.

During 2011, the Transport Administration has started to produce planning documentation for developing the strategic gender equality work using gender integration as the starting point. In collaboration with several other government agencies, we have continued the work of developing objectives, indicators and measurements to allow follow-up of the effects of gender integration in the transport system.

To achieve a gender-equal transport system, it is important to ensure the views of different target groups are received by

the Transport Administration during the planning phase. During consultation meetings, older men have traditionally had a dominating presence, while young persons, women and new Swedes in particular have been underrepresented. Using the report "Modern Consultations" as basis, five pilot projects have been carried out in 2011 in order to receive views from more target groups.

In the Transport Administration's decision-support data for assessing individual measures or packages of measures, the method "total effect assessment" ("TEA") is used. During 2011, a research and investment (RaI) project "What happens to men's and women's travel when different measures are introduced" has been carried out in order to develop the method. A template and guidelines have been developed to analyse distribution effects of infrastructure measures relating to gender.

Gender equality that contributes to the fulfilment of transport policy objectives and developed gender equality from an employer perspective cooperate. Utilising the capacity and competences of women and of men is an important prerequisite for the work with a gender-equal transport system. During 2011, a decision was made to produce an overall gender equality and diversity plan for the Transport Administration.

USABLE TRANSPORT SYSTEM

In order to get increase accessibility to the transport system, it is necessary to have a smoothly working system that is useable for all travelllers. The smoothness and useability of interchange points is an important prerequisite for this. Uppsala Central is an example where rebuilding of the railway station now increases accessibility and useability for many travelllers. Up until 2010, an intermodal prioritised public transport network has been developed, which is now continuing to be developed in stages. During 2011, the road and railway network has continued to develop, while shipping and aviation on the whole can already be deemed to be adapted to the needs of persons with physical disabilities. During 2011, the Transport Administration has continued to introduce measures for persons with physical disabilities at particular stops along the state-owned national and regional road network and at railway stations. Measures for increased usability are also carried out at other rebuilds and new builds of interchange points. Measures for increased accessibility by eliminating easily removable obstructions have been carried out at stops, rest areas and stations also outside the priority network.

During 2011, the Transport Administration has produced a computer-based training course about prerequisites for persons with physical disabilities in traffic. The course provides understanding, background and reasons why the usability and accessibility for persons with physical disabilities needs to be developed and reinforced in the transport system.

THE TRANSPORT SYSTEM AND CHILDREN

The transport system shall be so designed that children have increased opportunities safely to both use and be present in traffic environments.

Accessibility to schools have improved through the road safety measures taken during the year. The physical measures include footpaths and bicycle paths, speed-limiting measures, pedestrian paths, railings and pedestrian and bicycle gates. Additionally, there are a number of measures carried out by municipalities with the help of state co-financing. We calculate that more than 1 400 children have gained improved routes to school in 2011 as a result of the Administration's measures.

The Administration is working to reduce the number of accidents occurring when children run across railway lines. Among other measures, we are using camera monitoring and guards. We are also fencing in railway yards, clearing scrub to improve sightlines and erecting warning signs. Within the project Stations for All we are working together with other actors to make stations more accessible for all travellers, and we take special measures for children.

Together with the National Board of Housing, Building and Planning, the Transport Administration is carrying out a Government mandate to find methods for strengthening the influence and participation of children in municipal traffic and social planning. The participating municipalities are Borlänge, Göteborg, Hällefors, Trelleborg, Örebro and Östersund. The final report on the mandate is due in 2012.

PUBLIC TRANSPORT, WALKING AND CYCLING

During the year, the Transport Administration has continued to improve the infrastructure for public transport, walking and cycling. The Administration is also producing maps showing train lines where it is possible to bring a bicycle. Within the framework for the Government mandate to produce proposals for a new strategy and action plan for an increase in safe cycling, we have cooperated on a large scale with different actors and stakeholders.

Traffic safety

FATALITIES AND SERIOUS INJURIES IN ROAD AND RAILWAY TRAFFIC

According to a decision by the Riksdag in May 2009, the number of fatalities on roads should be halved between 2007 and 2020. This means a maximum of 220 fatalities in 2020. According to the same decision, the number of serious injuries on roads should be reduced by a quarter.

The target for safety within railway transport is that the number of fatalities and serious injuries shall continuously fall.

During 2011, it is calculated 314 (266) persons died in road traffic accidents. Despite the number of fatalities increased compared to 2010, the outcome is well below the level necessary to achieve the target for 2020.

As from 2010, Sweden is reporting so-called conscious actions (suicides and murders) separately in the official road injury statistics in accordance with the international standard. During 2011, it is calculated around 20 fatalities occurred through conscious actions.

On the state-owned road network, 236 (196) persons died and on other road networks 78 (70). The figure for other road networks includes 63 (56) fatalities on municipal road networks and 15 (14) on private road networks. During 2011, it is calculated 239 (199) men and 75 (67) women died on the roads. The number of children 0-17 years old calculated to have died in road traffic is 18 (19). It is primarily the number of unprotected road user fatalities that has increased compared to 2010. The number of fatalities in passenger cars is more or less unchanged.

The increased number of fatalities in 2011 can to some extent be explained both by the sharp decrease in the number of fatalities in 2010 being due to chance, and also by traffic increasing in 2011. During 2010, the average travelling speed also fell sharply. Measurements show increased average speeds during 2011. The fact that the number of fatalities in cars has not increased despite increased road traffic is probably due to vehicles having become ever safer. This says a lot about the importance of ever safer vehicles. *See diagram 10*

*As from 2010, so-called conscious actions (suicides and murders) are reported separately in road injury statistics.

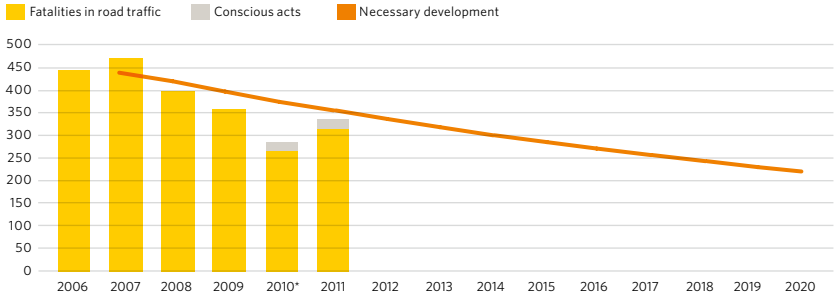
The number of fatalities per 100 000 inhabitants in 2011 is calculated at 3.3 (2.8) excluding suicides. During 2010, the average for EU countries was 6.2. Available statistics for 2011 show that the number of fatalities has increased, in Germany, the Netherlands and Poland among other countries. In the Czech Republic, Denmark and Norway, the number of fatalities fell sharply in 2011. *See diagram 11*

In order for the interim goal for serious injuries (at least 1 per cent disability) to be achieved, an annual reduction rate of just under 3 per cent is required. As from 2007 to 2011, the number of serious injuries has fallen by 16 per cent, which was well below the development needed for the interim goal to be achieved.

Since 2008, the Transport Administration has been inspecting road

DIAGRAM 10

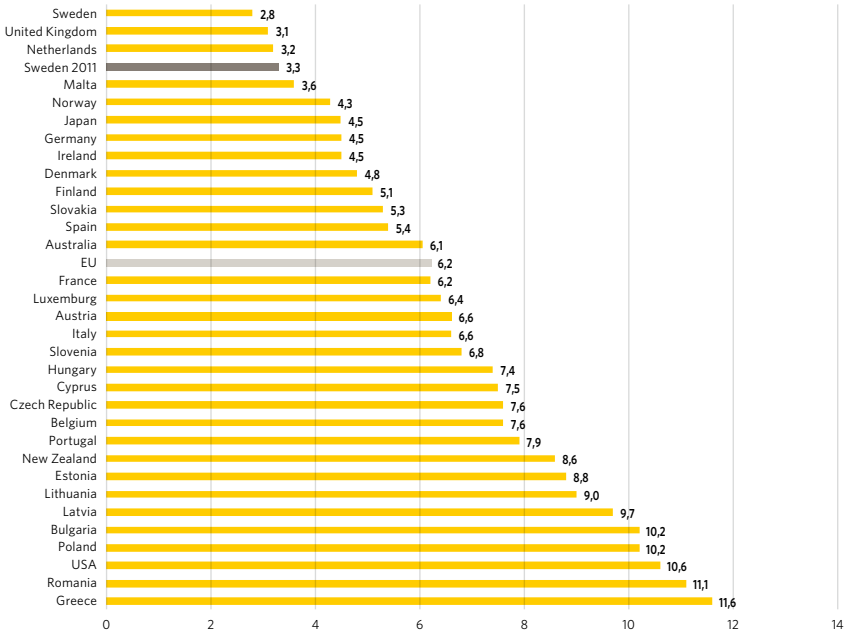
Number of fatalities in road traffic accidents 2006-2011 and necessary development to achieve target of 220 fewer fatalities in 2020



* As from 2010, conscious acts (suicide and murder) in road traffic accidents are reported separately.

DIAGRAM 11

International comparison, fatalities in road traffic per 100 000 inhabitants in 2010 and in Sweden in 2011



Source: European Commission, IRTRAD and NHTSA. Source for Swedish value for 2011 is the Swedish Transport Administration.

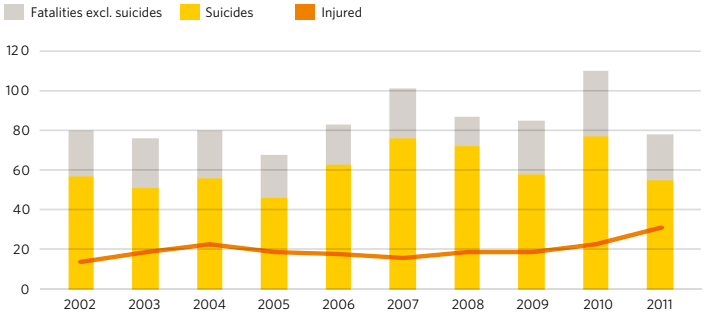
1) Excluding suicides (conscious actions)

works to ensure that safety rules are complied with. During 2011, 955 inspections were carried out. The proportion of inspections with serious shortcomings is 26 per cent. In order to reduce the number of shortcomings, we have identified a number of measures that project leaders within the Transport Administration shall take and that each contractor shall then in turn implement. Correspondingly, 370 verified checks have been carried out to ensure safety rules for railways are complied with. Of these, serious shortcomings have been identified in 16 per cent of the checks.

Within railway traffic, the number of fatalities during 2011 was 78 (110) persons, which is a decrease of 29 per cent compared to 2010. The average number of suicides over the last ten years has been around 60 per year. Each year, around six children are killed. Of these, four are suicides. Over the last ten years, accident statistics for fatalities and serious injuries has not been in line with the target of continuous reduction of the number of fatalities and serious injuries in railway traffic. *See diagram 12*

DIAGRAM 12

Fatalities and seriously injured in railway accidents 2002-2011, number



Environment and health

CLIMATE AND ENERGY

Carbon dioxide emissions from the Swedish transport sector is dominated by road traffic, 65 per cent. Thereafter comes shipping with 26 per cent and aviation with 9 per cent, and finally railway traffic with just under 0.5 per cent. Added to this are also emissions from construction, operation and maintenance of infrastructure.

Emissions from international shipping and aviation is calculated on the basis of refuelling in Sweden. This is not just dependent on the transport volume, but also on whether it is advantageous to refuel in Sweden compared with other countries. This means that the figures for international shipping in particular should be treated with some care.

Carbon dioxide emissions from road traffic were at their largest 2005–2007, when they were 13–14 per cent greater than in 1990. Since then, emissions have fallen, in particular from passenger cars, yet emissions in 2011 were still 9 per cent higher than in 1990. If production and distribution of fuel are included, the increase between 1990 and 2011 is 14 per cent. During 2011, emissions fell by just under 1 per cent compared to 2010. This is despite traffic volume increasing by just under 2 per cent. The explanation is that vehicles have become more energy-efficient and that the proportion using renewable energy has increased during the year.

Improved energy efficiency means that the increase in energy use for passenger transport by road has been limited to 3 per cent between 1990 and 2010, despite traffic volumes increasing by 13 per cent. Carbon dioxide emissions per kilometre for new passenger cars fell from 153 g/km in 2010 to 144 g/km in 2011, an efficiency improvement rate that has only been exceeded in 2009 and 2010 since the beginning of the 1970s.

The proportion of public transport using bus and track traffic has increased from 16 per cent to 17 per cent of domestic travel between 1990 and 2010, which also contributes to more energy-efficient passenger transport. For goods transport

Table 2
Carbon dioxide emissions per vehicle type (million tonnes)[3]

For additional years, see the Transport Administration's separate environmental report.

	1990	2005	2009	2010	2011
Passenger car	12,6	12,7	12,2	12,0	11,7
Light commercial vehicle	0,8	1,4	1,5	1,6	1,6
Bus	0,8	0,9	0,7	0,8	0,8
Heavy commercial vehicle	3,0	4,6	4,2	4,5	4,6
Motorcycle/moped	0,0	0,1	0,1	0,1	0,1
Total road traffic	**17,3**	**19,7**	**18,8**	**19,0**	**18,8**
Rail passenger traffic		0,02	0,02	0,02	0,02
Rail goods traffic		0,04	0,04	0,04	0,04
Total rail traffic	**0,1**	**0,06**	**0,06**	**0,06**	**0,06**
Domestic shipping	0,5	0,5	0,5	0,7	
Domestic aviation	0,7	0,7	0,5	0,5	
Total domestic transport	**18,6**	**21,0**	**19,8**	**20,2**	
International shipping (refuelling)	2,2	6,6	7,3	6,7	
International aviation (refuelling)	1,3	1,9	2,0	2,1	
Total international transport (refuelling)	3,6	8,6	9,3	8,8	

1) Includes domestic and refuelling for international shipping. For shipping, refuelling for international shipping is responsible for 90 per cent of emissions.
2) Includes domestic aviation and bunkering for foreign aviation. For aviation, bunkering for foreign aviation is responsible for 82 per cent of emissions.
3) Some information for shipping and aviation for 2011 is not yet available.

by road, energy use has increased more than for passenger transport. *See table 2*

Even if at least emissions from road traffic are falling, we are a long way from achieving the goals of limited impact on climate and a fossil fuel-independent vehicle fleet by 2030. It is not sufficient just to have more energy-efficient vehicles, ships and airplanes and more renewable energy, instead it is necessary for travel by passenger car to shift to walking, bicycling and public transport and for goods transport to shift from roads to railways and shipping. The growth in international aviation also needs to decline.

HEALTH

Noise and vibration

Traffic by road and railway are the sources of noise that affect most people in Sweden. Around two million persons are estimated to be exposed to noise from traffic exceeding the guideline value of 55 dBA equivalent sound level outdoors around their homes. Increased traffic volumes, increased influx to cities and construction of housing closer to sources of noise contribute to more people being exposed to noise.

Along state roads, around 200 000 persons are exposed to noise exceeding the guideline values adopted by the Riksdag for indoor noise. 390 000 persons are estimated to be exposed to maximum noise levels from railways that are higher than the guideline value for indoors. However, the uncertainty of the documentation for both roads and railways is great.

Total noise emissions in society have increased as a result of changes in traffic volumes. During 2011, the number of persons exposed to noise levels exceeding the equivalent guideline value indoors along roads in the entire country is estimated to have increased by around 3 100 persons as a result of increased traffic volumes for heavy vehicles. Also, the number of persons exposed to noise levels exceeding the equivalent guideline value indoors along railways is estimated to have increased by around 100–500 persons during the year as a result of increased traffic volume on the railways. There are, however, uncertainties in the method of calculation. Noise prevention measures in the environments most exposed to noise have meant that the total number of persons in 2011 exposed to traffic noise exceeding the guideline values set by the Riksdag is estimated to have fallen by around 2 400 persons.

Air quality

Emissions of exhaust particles from new diesel vehicles has fallen thanks to ever more stringent exhaust emission requirements. However, this does have any significant impact on the concentrations of particulate matter (PM10) in street environments, as 50-85 per cent of breathable particles come from wear on road surfaces and tyres. Compared to other countries, Sweden has low background levels, but particle levels in street environments during late winter/early spring are among the highest in Europe. During 2011, Sweden was fined by the European Court for exceeding the Air Quality Directive's limit value for particles (PM10) in three control zones within the country.

Emissions of nitrous oxides (NOx) from road traffic is falling steadily, albeit slower than before, and has fallen by 2 per cent since 2010 and by 53 per cent since 1990. Emissions of hydrocarbons from road traffic has fallen by 8 per cent since 2010 and by 80 per cent since 1990. The reduction in emissions of nitrous oxides is slower than before because of a greater proportion of diesel vehicle traffic. The proportion of NO2 has increased from 5 per cent of total NOx emissions in the 1980s to more than 13 per cent today. The proportion of emissions from commercial vehicle traffic will probably continue to increase further over the next few years. *See diagram 13*

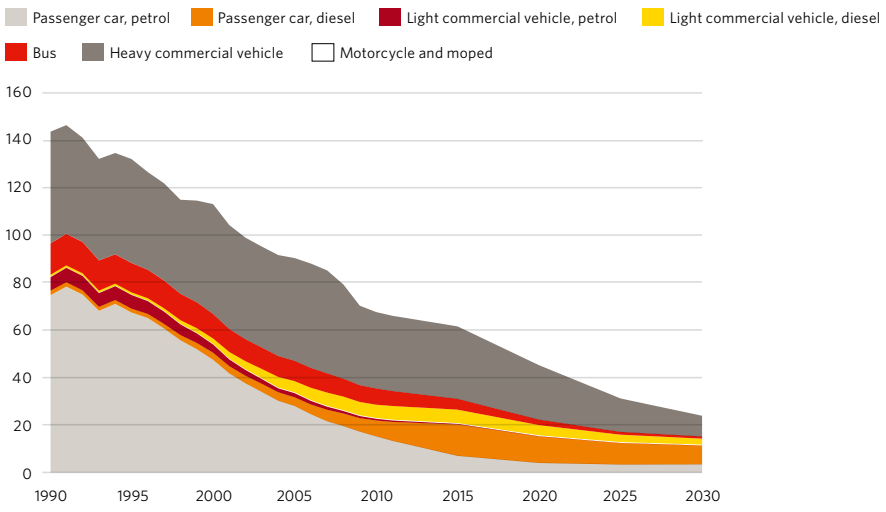
The levels of nitrogen dioxide is also falling slower than before. This is because of the increased proportion of diesel vehicles, but also due to increased levels of ground-level ozone. Even if shipping is responsible for a large proportion of emissions in certain ports, for example 40 per cent in Göteborg , it affects levels of NO2 in urban areas to a small extent.

The environmental quality targets for nitrous oxide and particulate matter are exceeded in many urban areas. The target for ground-level ozone is also exceeded in the background air of many urban areas. According to estimates, 35 000 healthy years of life are lost every year due to traffic-related air pollution in Sweden. More than 2 000 persons die prematurely and others suffer from lung disease, cancer or problems with the circulatory system .

Air quality in Swedish urban areas has in general become better over the last decades, but the positive development is not as evident as before. Levels vary from year to year, mainly due to meteorological factors. According to a population-weighted total index, levels in urban areas of the constituent air pollutants has fallen by 60 per cent from the beginning of the 1990s up to the winter of 2009/2010.

DIAGRAM 13

Forecast emissions of nitrous oxides from road traffic,
thousand tons per year



1) Västra Götaland County Administrative Board, 2006

2) Den svenska vägtransportsektorns folkhälsoeffekter (Public health effects of the Swedish road transport sector), Kjellström, 2008

However, the levels of nitrous oxides has not fallen during the last decade and the statutory environmental quality standards for outdoor air are also exceeded in several urban areas in environments near roads.

Materials and chemical products

Materials and chemical products used within the transport sector for traffic and for construction, operation and maintenance of infrastructure affect human health and the environment. The environmental impact occurs throughout the lifecycle in the form of climate impact, resource use and distribution of hazardous substances. Lifecycle analyses carried out by the Transport Administration show that one kilometre of road or railway infrastructure gives rise to around 2000 to 3800 tonnes of carbon dioxide over its lifecycle. The analyses also show improvement potentials that can be used in the continued work on achieving the resource, energy and climate goals Good Built Environment and Limited Impact on Climate. From a volume point of view, stone and gravel materials dominate, while concrete, steel and tarmac are responsible for the greatest material-related impact on climate.

For the environmental quality goal Toxin-Free Environment, it is very difficult to create all the prerequisites needed to achieve the goal within one generation. This applies to the construction and building sector, the transport sector and other sectors of society. The use of chemicals is increasing dramatically. The Transport Administration today has good knowledge about which chemical products are used in construction, operation and maintenance of infrastructure through its own internal inspections of chemical products requiring labelling. The products used are documented in the Administration's chemicals management system. Knowledge is the foundation for further work on measures for phasing out and limiting risks according to Toxin-Free Environment. However, in order to contribute to the achievement of the goals, clear internal targets and strong input are required.

Corresponding knowledge of the content of hazardous substances in the materials used in construction, operation and maintenance of infrastructure is today lacking. The lack of knowledge is due both to a lack of information from suppliers and producers of materials, and also to the Transport Administration lacking any systematic work on environmental safeguarding of hazardous substances in materials.

LANDSCAPE

Natural and cultural environment

A complete picture of the impact, effects and consequences of the Transport Administration's operation on the goal Rich Plant and Animal Life is still lacking. In parts there is good knowledge, and the knowledge is steadily being added to. The picture that emerges shows that the importance of the transport sector for Rich Plant and Animal Life is considerably greater than previously thought, and that the trend is still very negative. New infrastructure continues gradually to erode ecological functions and values. It is also important that infrastructure is built and designed in such a way that damage is not caused to the surroundings due to changes in water levels and flows, and also that they are dimensioned for changed flows and levels, in particular in view of climate change.

Water

The activities of the transport sector and the infrastructure being built, supplied and managed is of importance to the country's water management. Safeguarding the quality of drinking water in existing and also potential water supplies along our roads and railways is a priority task for the Transport Administration. The need for measures is greatest in terms of protection of surface and ground water, and also to remove obstructions to walking. Currently, a complete picture is lacking of the transport sector's impact on and consequences for the environmental goals Living Lakes and Watercourses and Good Quality Ground Water.

4 ACTIVITIES OF THE TRANSPORT ADMINISTRATION

The total scope of the activities is largely unchanged compared to last year. The rate of investment activities is high, even if it has been necessary to postpone some activities. The implementation is well in line with the current national transport plan. The major part of the investments have been financed through appropriations, although the proportion co-financed by municipalities and others (income from grants) has increased since last year.

The cost of maintaining the railways has been higher in 2011 as for 2010 compared to previous years, as a result of the increased investments required to maintain the functioning of the railway network. This has led to high utilisation of the disposable appropriation credit. Conversely, it has been possible to limit the cost of maintaining the road network, and this was slightly lower than for last year. The efficiency work begun has had a positive effect on costs during the year, and has entailed administration costs among others being reduced compared to last year. *See table 3*

Report on operating volume and performance

Chapter 3 Reporting Income of the Ordinance (2000:605) concerning Annual Reports and Budget Documentation states that public agencies shall report a classification of the operation and its performance. As there has not yet been time to adapt the financial reporting and other data capture to this classification, the opportunity to report the operational result based on the chosen classification is limited for 2011. The reporting of the operating volume is therefore mainly based on the financing of the operation. The requirement in the Ordinance for reporting performance corresponds to the concept of delivery in the Transport Administration.

The degree to which the Transport Administration has been able in 2011 to comply with the Ordinance requirement for reporting performance/delivery is reported under the heading Notes (page 102).

Efficiency work of the Transport Administration

During 2010, the Administration begun major work on efficiency measures throughout the organisation. During 2011, the work has concentrated on three areas, which are all based on the reasons the Transport Administration was formed. The first area is development of intermodal transport planning, the second increased internal efficiency and the third is reduced production costs in procured subcontracts and increased productivity and innovation within the construction sector.

DEVELOPMENT OF INTERMODAL TRANSPORT PLANNING

The Transport Administration shall develop the intermodal transport planning and coordination between different modes of transport. The goal is to use all

Table 3
Operating volume and financing of the Transport Administration

	2010	2011
Operational volume		
Investment		
Road	11 544	12 531
Railway	12 885	12 468
Support to Trans-European Network financed from the EU budget	531	490
Government grants and compensation	695	523
Allocated administration[1] Investment	907	873
Maintenance		
Road	8 354	7 918
Railway	6 085	6 119
Allocated administration Maintenance	510	471
Traffic control, traffic information and operation		
Railway	1 335	1 217
Road	1 019	1 032
Allocated administration Traffic control	84	75
Other efficiency measures		
Other efficiency measures	717	409
Allocated administration Other efficiency measures	26	14
Exercise of public authority		
Exercise of public authority	152	148
Allocated administration Exercise of public authority	4	5
Other government grants and compensation	1 320	2 266
Fee-charging operations	3 571	3 742
Total operational volume	**49739**	**50301**
Financing		
Appropriations	36 668	34 555
Loans	6 437	6 826
Grant income	507	1 228
Income from fees and compensation	6 277	7 580
Use of previously accumulated surplus		255
Total financing	**49889**	**50444**
Result from external assignments and public law operations	-150	-143

1) Allocated administration refers to an allocation of operations financed by the administration appropriation

modes of transport in a way that creates increased benefits to society.

The following activities among others have been carried out during 2011 within the framework for intermodal transport planning.

In one pilot project, a new method for choosing measures in early stages according to the four step principles is being used.

Training course within shipping and aviation have been held in order to broaden the knowledge of employees about these modes of transport.

A capacity investigation for all modes of transport is in progress, on behalf of the Government.

An analysis has been made of how increased track charges impact on the entire transport system.

INCREASED INTERNAL EFFICIENCY

The objective of increasing internal efficiency is to free up funds which can be redistributed within the operation in a way that increases the benefit to society. The work shall also reinforce the results culture within the Administration.

The work covers all the costs which the Administration can influence and which do not relate to procured subcontracts. Using this starting point, we identified a gross potential of SEK 2–3 billion in potential savings. This corresponds to a cost reduction of 20–30 per cent compared to the costs for the corresponding operation in 2009. The efficiency measures plan adopted includes more than 200 initiatives to be implemented.

The savings initiatives are of varying character. Already when the Administration was formed, economies of scale arose in the central functions, for example within Communications, Human Resources and Finance. These opportunities for efficiency measures have in all significant parts already been realised. The costs and staffing of these functions have been reduced greatly since the Transport Administration was formed. This has also been necessary in order for the operation to fit into the reduced administration appropriation for 2011. Many other initiatives are more complicated to implement, and it will take time before they show any effect in the operation. These are for example developing ways of working and developing and adapting systems. Some initiatives also require considerable investments.

Some further examples of measures implemented in 2011:

- Offices have been co-located to increase efficiency and reduce costs. Workplace services have been procured to standarise services and reduce costs.
- We are using technology that makes teleconferencing possible, and thus fewer journeys.
- The adaptation of the common functions Communication, Human Resources and Finance among others has continued.
- Consultants have been replaced by our own employees in order to safeguard competence and to reduce costs.
- We have reduced costs in the IT area by coordinating program licenses and reducing the number of computers.

However, the resources it has been possible to redistribute within the operation as a result of efficiency measures have been limited due to already reduced appropriations for 2011. Through the efficiency work, we have released around SEK 350 million during 2011 compared to the previous year. In a letter to the Government in October 2011, the Transport Administration requested that SEK 100 million of the administration appropriation for 2011 could be redistributed to the appropriation for track maintenance as a result of the permanently lower level of costs within administrative functions.

REDUCED PRODUCTION COSTS AND INCREASED PRODUCTIVITY AND INNOVATION WITHIN THE CONSTRUCTION SECTOR

A reason for forming the Transport Administration was to improve the prerequisites for increased productivity in the construction sector and contribute to increased innovation within the construction sector. The Transport Administration is responsible for a large volume of procurement, and therefore our actions are of importance to the development of the entire market.

Our goal is to reduce production costs in procured sub-contracts by 10–15 per cent and to provide the prerequisites for an annual productivity increase of 2–3 per cent. In addition, by means of its actions, the Administration shall provide the prerequisites for increased innovation throughout the construction sector.

During 2011, we have established and begun to implement a method for identifying potential cost savings. The method entails procured sub-contracts being

divided up into categories for analysis and assessment of the potential for development, quality and increased efficiency. The analysis assesses technical requirements, degree of standardisation and procurement format among other aspects. During 2011, analyses have been carried out on overhead cable work, road paving and works on frostproofing and bearing capacity. The reviews indicate that it is possible to reduce costs by at least 10–15 per cent, which was the goal. The next step is to implement possible and suitable measures in the operation.

We have also developed a method for measuring productivity development. The method is partly based on the proposal of the Swedish Agency for Public Management in the report Att mäta produktivitetsutveckling i anläggningsbranschen (Measuring Productivity Development in the Construction Sector) (2010:19).

During 2011, we have also started to develop and streamline the Transport Administration's role as customer. It concerns the role play between customer and supplier stimulating the market to deliver smart solutions. The purpose is to achieve greater benefit to society for the money through creating prerequisites for increased productivity and innovation within the construction sector.

Market, economic situation and prices

The Transport Administration procures sub-contracts and consultants worth more than SEK 30 billion each year. Building and maintaining roads and railways dominate the procured volumes, and in addition to these there are purchases of goods and services for planning and design. The market is dominated by Swedish building and construction companies, and also the state-owned companies Svevia AB and Infranord AB. Foreign companies compete in particular within major bridge and tunneling works. The Administration runs a program to strengthen an efficient and well-functioning European supplier market. The economic situation and the high rate of investments during 2011 for construction also impact on the price development of the construction sector, and prices have risen sharply. The assessment is that economic growth will be slower during 2012, leading to slower price development.

DIAGRAM 14
Road and railway index 2007-2011

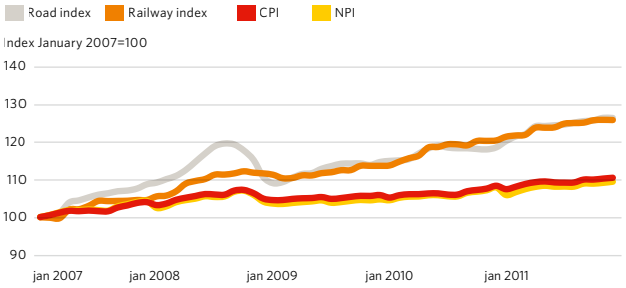


DIAGRAM 15
Index development input products 2007-2011

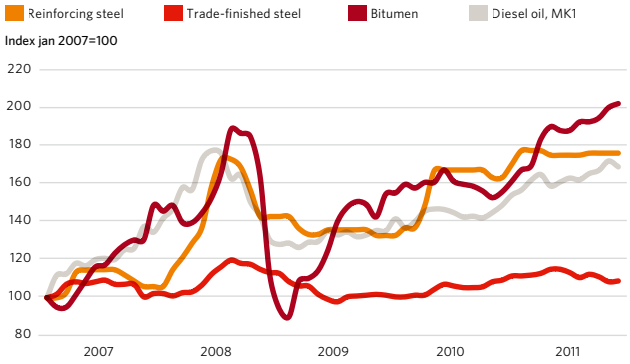


DIAGRAM 16
Road - average number of tenders

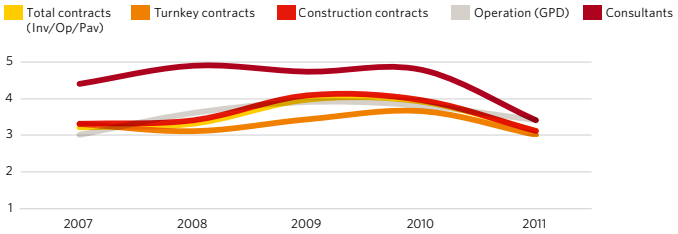
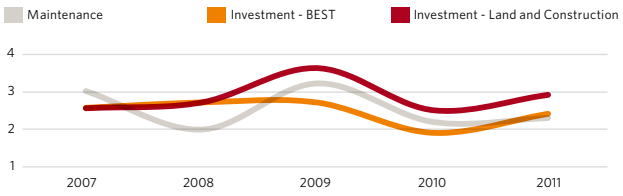


DIAGRAM 17
Rail - average number of tenders



The price development for roads and railways are higher than the Net Price Index (NPI) and Consumer Price Index (CPI). For a long time, the price development has been around 1.7 percentage units above CPI. CPI for 2012 is expected to be 1.9. Important product groups here are steel, bitumen and oil.

The number of tender providers within road and railway projects is an indicator of how well competition is working. The average number of tender providers within road projects has fallen in 2011 compared to 2010, while for railways the number of tender providers has instead increased. *See diagram 16 and diagram 17*

Modern government agency

Since a few years back, structured work

has been going on the develop and simplify contact routes to government agencies for citizens and businesses. The Transport Administration provides so-called e-services within a number of areas to maintain great accessibility, good service and up-to-date information. Communications in application matters are also done digitally to an ever greater extent. For example, decisions and invoices can be sent by e-mail if the applicant so wishes.

Practically all applications of various types now arrive via the Internet (applications from transport companies for dispensation from requirements on width and weight, applications for direction signs and road signs and applications for contributions to private roads or road safety projects, etc.). As from 2011, railway companies can also apply for train paths via the Internet. The matters are dealt with in systems that make it possible to update the information continuously and carry out systematic follow-up.

The work on e-management has successfully increased the efficiency of the Administration's operation. For transport dispensations, for example, handling times have become significantly shorter. Similar results are now being seen for matters relating to road signage and other types of traffic matters. In the customer surveys we carry out regularly, a clear connection can be seen between handling time and customer satisfaction. We see that the results from the customer surveys have improved when handling times have become shorter.

Changes within the profit centres

The Transport Administration has a mandate from the Government to evaluate its commercial operation. During 2011, the profit centres have been analysed, both for the purpose of increasing efficiency, and also for the purpose of streamlining the operation within the government structure and to adapt relevant parts of the operation to the market.

We have also evaluated the materials supply process for the railways. The evaluation shows that with the current prerequisites, it would probably be considerably more expensive for the state to contract out or allow sub-contractors themselves to manage the inventory and distribution of railway materials. As from 2012, the Transport Administration's

Materials Service will be closed down as a profit centre, and the operation shall instead be part of the business area Maintenance. A programme to increase the efficiency of the materials supply process as a whole will begin.

The Administration has decided to close down the Road Sector Training and Development Centre as a profit centre as from January 2012 by transferring the courses aimed at external participants to other actors. These courses represent around 20 per cent of the operation. We are also striving to find a format for the profit centre the Railway Training Centre to operate on a commercial and competition-neutral basis within the framework for the ordinary education system. The internal training operation will remain under the aegis of the Transport Administration and will be transferred to the central function Human Resources at the end of the year.

During the autumn, the Transport Administration decided to try selling ICT during 2012. A sale is also expected to give ICT the best prerequisites to develop at the speed of the market. The fibre-optic network will remain with the Transport Administration, with the justification that this is expected to give us the best prerequisites for safeguarding good development and cost effectiveness in terms of IT and telecom services in the short and the long term.

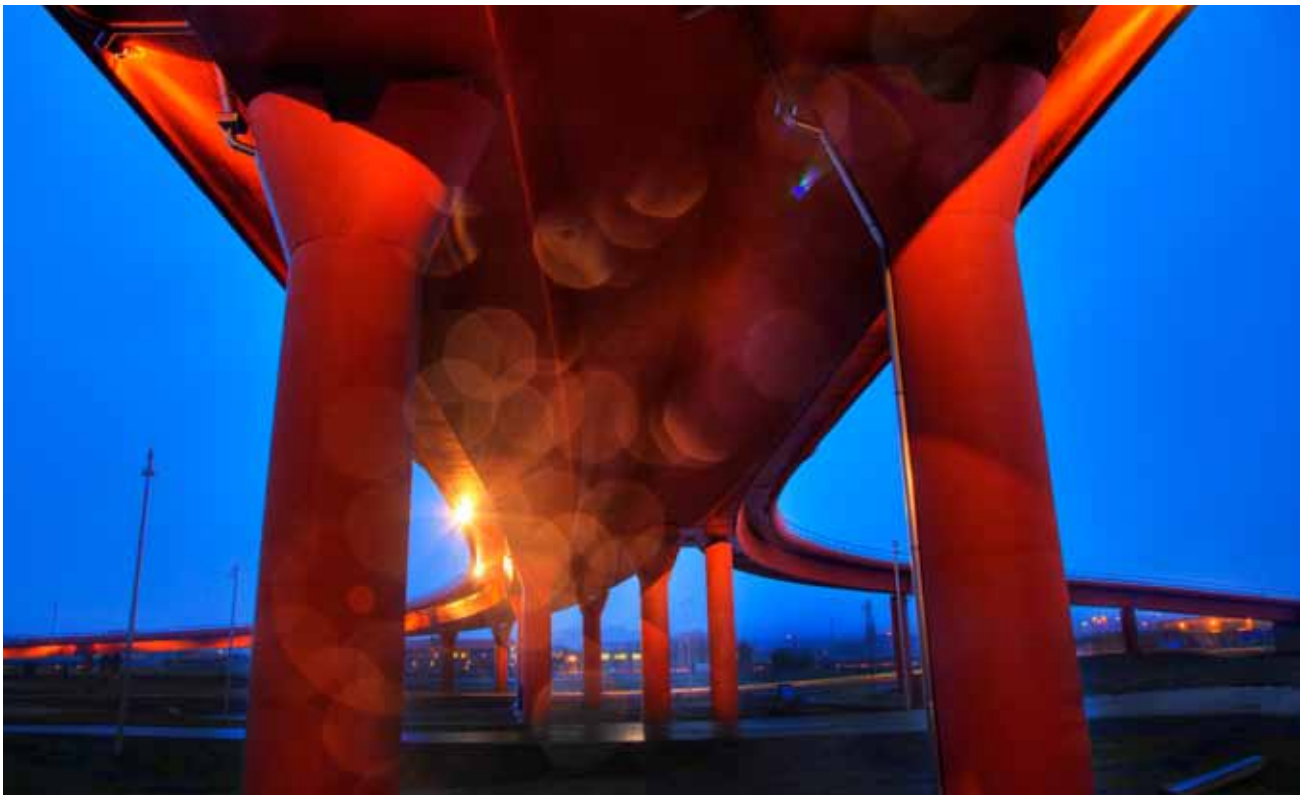
There are currently no plans to change the operational format for Ferry Operations. A decision has been made to try to sell the shipyards during the first part of 2012. Over the year, Ferry Operations has been preparing to take over the traffic to Visingsö on behalf of Jönköping Municipality at the year end 2011/2012.

The situation for Transport Administration Museums changed when the appropriation was greatly reduced. We have decided to concentrate the Road Museum to Kjula outside Eskilstuna and the operation of the Railway Museum to Gävle during 2012. The permanent road history exhibition in Borlänge will be closed down in 2012, and Ängelholm Municipality will take over the Railway Museum in Ängelholm at the year end 2011/2012. We continue to collaborate with LFV, Air Navigation Services of Sweden, to find a long-term sustainable solution for preserving and displaying cultural heritage within aviation, road transport and railways.

The Government has stated it is not intending to go any further with privatising driving license tests. The Government found that the operation works well, has short waiting times and fulfils the need for uniformity and the rule of law in the assessment of tests throughout the country. Driving Tests will therefore continue its operation as before under the aegis of the Transport Administration.

Internal direction and control

The purpose of internal direction and control (IDC) is to run the operation according to instructions and the letter of appropriations and in accordance with operational requirements, that is to say that it is run: efficiently, according to applicable legislation and other obligations that follow from Sweden's



membership of the European Union, with reliable and true and fair reporting and with good housekeeping of state funds.
IDC shall be an integrated part of the operational management and consist of three elements: risk analysis, control measures and follow-up. All elements shall be documented. The work is fundamental to the result of the Transport Administration and for the internal direction and control. However, it is not possible to establish IDC in a way that entirely eliminates faults arising in the organisation, but the management of the Administration shall feel reasonably secure with the method.

Overarching organisation

The Transport Administration has laid a good foundation through a strategy for work and criteria for evaluating risks and opportunities. The implementation is adapted according to the prerequisites of four areas of analysis: the adequacy of the management system, projects, administration (continuous operation) and the work with objectives and results.
External and internal audits are part of the IDC work. Regular audits are, for example, carried out within the areas Quality, Environment and Work Environment.
The greatest opportunities and risk are raised to a higher level for further handling with support from the criteria for evaluation and are documented in the operational analysis of the unit in question. Documentation of the Transport Administration's greatest risks and opportunities are obtained from the unit analyses. The Administration's operational analysis is kept up-to-date throughout the year.

The Administration's follow-up and evaluation of the internal management and control is based on the operation's reports of the greatest risks and opportunities and the observations of Internal Audit and the Swedish National Audit Office.

Remaining great risks and opportunities

Examples of high priority opportunities are reported on page 27 under The Transport Authority's efficiency work.

For some of the high priority risks identified during 2011, the measures in progress have not yet had sufficient effect. Examples of high priority risks remaining into 2012 are:

- The Administration does not live up to the expectations of customers and cooperating partners, for example in terms of punctuality, reduced disruption and passenger information.
- Failings in traffic information during large-scale stoppages on the railways.
- The introduction of new technology in the public mobile telephone systems according to an EU Directive, entailing increased disruption of communications systems for the railways.
- Failings in certain data communications that can interfere with the direction of railways.
- Dimensioning of road and railway infrastructure is not sufficiently risk-based, which increases the probability of failings. This has become particularly urgent due to climate change.

Two important areas in need of special follow-up for the purpose of ensuring implementation of adequate working practices are procurement and work environment.

For procurement, a review of the regulatory framework and system support will be carried out from a risk perspective. The review includes both the internal handling in terms of effectiveness, adequacy and avoiding errors with reasonable security and also requirements in agreements with suppliers.

In order to further strengthen and safeguard the work with work environment among other areas, an internal Safety Council was formed in December 2011 with the task of following up, evaluating and reporting within the Administration on the Administration's safety work.

5 THE TRANSPORT ADMINISTRATION'S PARTICIPATION IN SUSTAINABLE SOCIAL DEVELOPMENT

The Transport Administration has the task of participating in working towards sustainable social development and developing an efficient transport system based on an intermodal transport perspective.

The new working practices assumes that municipal and national planning will be integrated to an increasing extent. We have worked with development within a number of areas during 2011 in order to make the planning work more efficient and sustainable. The intermodal transport perspective in planning has been developed using methods for measure selection at early stages. Within the climate area, planning documentation for limiting climate impact has been produced. The documentation describes measures primarily within the Administration. We have also produced a method for environmental assessment of long-term plans and submitted this to the Government.

Social development and social planning at early stages

An important task for the Transport Administration is to contribute to the processes in the physical planning harmonise with each other and to participate at early stages. In cooperation with other actors, we can in this way achieve functional and efficient planning using the four step principle . If in the whole of social planning we work on prioritising sustainable means of transport and ensure that existing systems are used efficiently, the need for cost-intensive and time-consuming investments decreases. The municipal and regional location planning lays the foundation for major parts of the prerequisites for the regional and national transport planning. The Transport Administration's regions become engaged at an early stage in social planning in several ways. They arrange seminars with themes such as transport goals, social planning for civil servants and politicians and participate in creative discussions with municipalities and other actors in order to find good unified solutions in the social and urban structure.

The method "choice of measure according to the four step principle" is intended to become an activity that is implemented early in the planning, normally in conjunction with other actors. The Transport Administration or some other actor shall be able to initiate the choice of measure. It is about making a broad analysis of the situation and thereafter finding cost-effective solutions that take into account all possible modes of transport and conveyance as well as all types of measure. In the first instance, we shall influence demand and choose measures to ensure the existing transport system is used more efficiently. Such relatively limited measures can sometimes solve problems in a more

1) Planning according to the "four step" principle consists of a planning process in four steps.
Step 1 relates to measures that may affect transport needs and the choice of means of transport.
Step 2 relates to measures that provide more effective use of existing infrastructure and vehicles.
Step 3 relates to limited rebuilding measures.
Step 4 relates to new investment and large reconstructions.

cost-effective way than reconstruction and new construction of transport infrastructure do. The method choice of measure according to the four step principle has been tested in six cases during 2011 as documentation for further development of the working method.

Experiences from the test cases to date is that the working method provides opportunities both for new approaches and for more efficient measure strategies. It provides a better overall picture of problems and responsibilities and opportunities to achieve improvements. One of the cases has concerned opportunities for improving accessibility to Arlanda in a sustainable manner. Together with other actors, during autumn 2011 we agreed on important measures in the short and long term, for example common ticketing systems for public transport, operation, maintenance and investments. Together, these measures contribute to improving the competitiveness of public transport. The work will now continue in 2012 with preparations to implement the measures.

During 2011, the Transport Administration has also further developed the internal cooperation, so that resources and competences are used more efficiently early on in social planning. A method that we have started to use is to write agreements with municipalities, regions, transport agencies and others relating to cooperation on a broad base in the early stages of social planning. The method will be further developed during 2012. The purpose of the agreements is, in a single context, to handle cooperation in the early stages up until the concrete measures that the cooperation may lead to. It is also important that the broad agreements take into consideration both the regional and local development targets as well as the transport policy goals of accessibility, traffic safety, environment and health.

The Royal Institute of Technology in Stockholm, on behalf of the Transport Administration and Sweden's municipalities and county councils, has designed a process management training course in traffic and social planning. The purpose is to utilise the experiences from the project The Good City, which was completed in 2010. Interest in the course is very great. Together with the Swedish Maritime Administration, we are working on clarifying roles and responsibilities in the planning of measures linked to shipping lanes and to transport routes linked to these.

Participation in regional growth work

In several counties and regions in 2011, there has been considerable work on revising or developing new regional development strategies. The background is that the Government in May 2011 gave an assignment and made and offer respectively to those responsible for regional growth work to identify and report on priority inputs in cooperation with the parties affected. The assignment will provide background knowledge for the Government's continued work on developing regional growth work. The counties shall report on the assignment to the Government Offices no later than 15 December 2011. The Transport Administration has assisted in the work of several counties by contributing thoroughfare analyses and idea studies.

The capacity inquiry

Since spring 2011, the Transport Administration has had an assignment from the Government to investigate the need for increased capacity on the railways up until 2050. The assignment was expanded during the autumn to include all four modes of transport. A significant part of the assignment is holding discussions with interest organisations, the business sector and representatives of regions among others. The discussions shall concern failings and possible measure strategies in order to fulfil the requirements placed on the transport system.

On 30 September 2011, the Transport Administration submitted an interim report relating to priority proposals for measures to provide better punctuality and robustness for the railways and in this way improve the situation for passenger and goods transport. The measure stra-

tegies we propose concern tools for direction, maintenance, tuning measures and investments. The measures are intended to be implemented during the period up until 2021. They entail additions to the National Plan for the Transport System which the Government has adopted earlier, in order to increase the robustness and capacity of the railway system. For example, conclusions from the work are used in the plan for developing track charges reported to the Government in May.

The Transport Administration is responsible for implementing some of the proposed measures. Other actors also have to implement measures in order for the railway system to function as well as possible. This relates to maintenance of vehicles and work to ensure terminals and depots are functioning, for example. We are now continuing work in order to report, by 30 April 2012, on further proposals relating to all modes of transport with a time perspective up until 2050.

Greater competition and development of regulatory frameworks and fees

In May 2011, the Transport Administration reported to the Government on a plan for how track charges can be developed in order for the capacity of the railway system to be utilised in an efficient manner. The plan stretches over five years and shall be updated annually up to and including 2014. We are continuing work on some of the proposals, among them feels for rebooking and cancelling bookings, discounts, implementation of auction procedures, special capacity fees and further development of the service train paths.

The Transport Administration has also presented a report into opportunities for signing framework agreements for infrastructure capacity for the railways for longer periods. The report includes an analysis of what this would entail and a proposed model and organisation. According to the proposal, framework agreements could be introduced initially for the period 2015–2019. The report has been circulated for comment and responses are currently being prepared.

The Transport Administration has been supporting the Ministry of Enterprise, Energy and Communications both in the work of developing prerequisites for road and track charges at EU level, and also in the monitoring that is in progress of the first railway package. We are in the process of setting up a function for developing pricing, etc. In the long term, further changes to the fee system may be needed, based on change prerequisites both nationally and at EU level. We have made preparations to work on this issue.

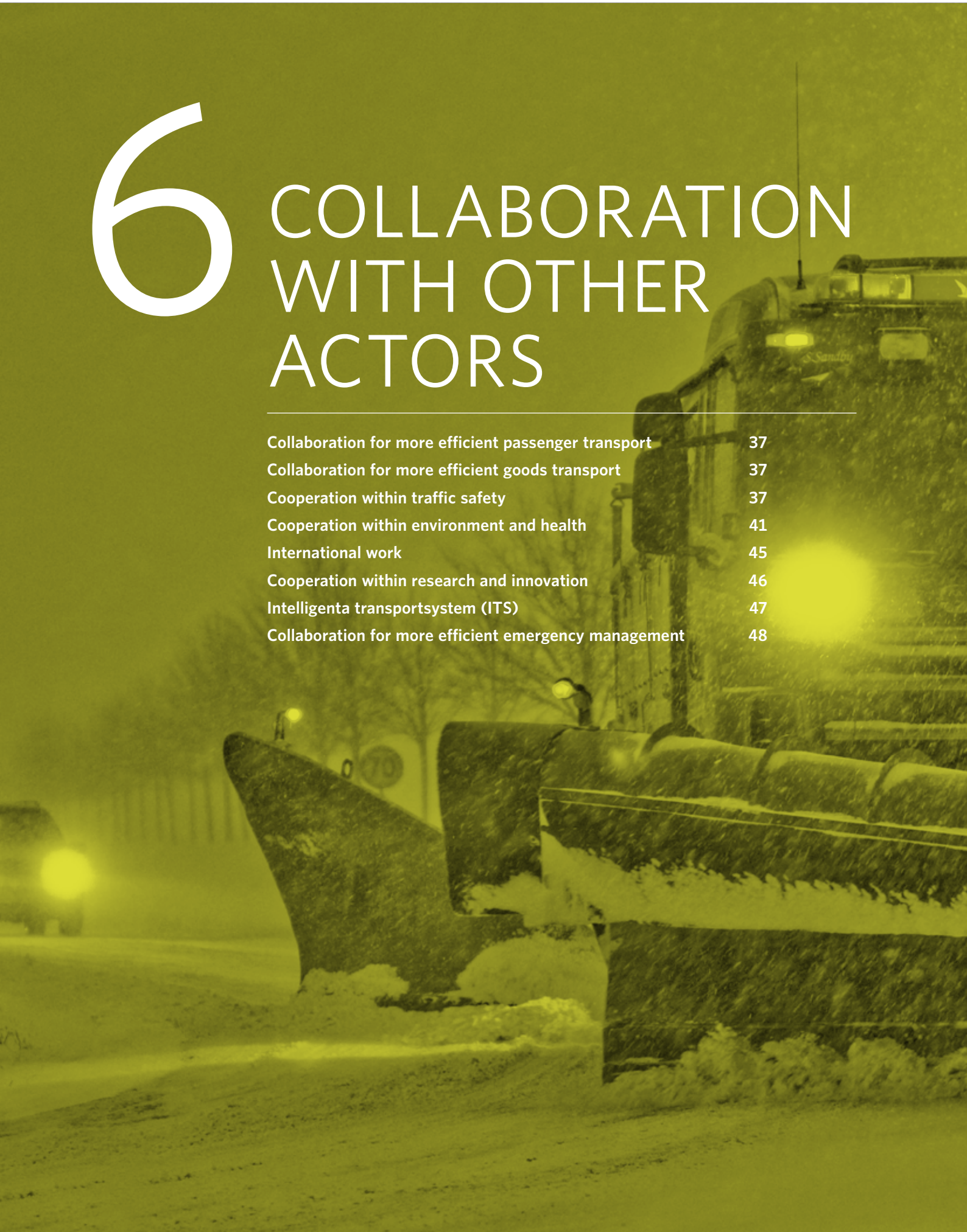
The project Congestion Charge Göteborg is on the whole following the time and cost plans, with the exception of the subsidiary project concerning roadside equipment. The Riksdag decided on a revised congestion charge zone in Göteborg on 15 June. The subsidiary project Infrastructure, which includes laying electricity and fibre cables to the pay stations, is in full progress and following the time plan.

The project with road charges in Motala has started, and we are in the process of procuring the pay station. We have updated the cash flow analysis for bridge fees with up-to-date calculations of the costs of the pay system and the building of the bridge. An external consultant is now checking the information to ensure all parameters are included, to provide documentation for the design of the pay system. A memo on the proposed design of the system has been submitted to the Ministry. How this is finally designed is dependent upon the Ministry for Finance's inquiry Tax and Fee Charges for Use of Certain Roads.

The project with road charges in Sundsvall is about to start. An initial meeting has been held with external parties and contact have been appointed.

Demand for capacity has increased. Five new railway companies applied for capacity ahead of the train plan for 2012. The regional traffic organisation has been expanded following the introduction of new public transport legislation. The new legislation provides the opportunity to establish regional public transport across county borders without assessment by the Government.

6 COLLABORATION WITH OTHER ACTORS



The Transport Administration collaborates with other actors in society. Together, we carry out measures that contribute to achieving transport policy goals.

Collaboration for more efficient passenger transport

An important part of the work during the year has been to develop the dialogue with actors and stakeholder about the opportunities to create more efficient passenger transport. This has been done with the new Passenger Transport Council, run by the Transport Administration, and earlier groupings such as the Accessibility Council and the Planning Council for Bicycle Issues. The result of this work is increased concordance on opportunities for improvement and priorities.

The Transport Administration is participating in the doubling project, the purpose of which is to double the market share of public transport. The project is run by six national actors, of which the Transport Administration is one. The work has been carried out in a number of projects, of which several have been completed during the year, for example the project concerning regional traffic supply programmes and the project concerning general traffic duty according to the new public transport legislation. Examples of projects in progress are those that concern future payment solutions for public transport and principles for access and pricing at railway stations and bus terminals.

During the year, the Administration has developed intermodal transport strategies for the areas traffic information and traffic control in cities respectively. Dialogues have also been held with the industry and the Administration has participated in committees and standardisation bodies to facilitate service development with new technology and to drive forward the work of developing new services to end users and to safeguard the quality of the Administration's traffic information and traffic control. Extensive collaboration has been carried on with public organisations, such as municipalities, county councils and transport agencies, where agreements are signed that measures will be implemented to increase the proportion of journeys by bicycle and public transport, among others.

During the year, the Administration has participated in the work of the National Board of Health and Welfare to produce a national action plan for the safety of elderly persons. We have also participated in groupings on issues that relate to elderly people, for example the VTI's council on elderly people.

The Administration is carrying on work to make the transport system more accessible and usable for persons with physical disabilities. This is done in a cross-sector project together with other government agencies and organisations and based on the Government's political strategy for physical disability.

An important part of the work is measures at stations and other interchanges. The Administration has also continued to develop the assistance service at stations together with Jernhusen and maintained a dialogue with Samtrafiken about a project they are running that will take over a large part of the current assistance. An Internet-based training course has been developed for the employees of the Administration, but other actors will also be able to use it.

Within the area interregional unprofitable public transport, the Administration has supplied decision-making data for a decision on night train traffic from 2013 and decision-making data on a new agreement cooperating systems for bus traffic. There have also been inquiries and decisions made on transfer traffic to airports in Västerbotten and Värmland and for the coastal line in Blekinge.

Collaboration for more efficient goods transport

In the Storstadsforum (Major City Forum), the Transport Administration cooperates with representatives from the three metropolitan regions and the Council and Secretariat of Intelligent Transport Systems and Services (ITS) within areas such as city logistics, where the focus is on intelligent transport systems and services. Through its chairmanship of the National Business Council, the Administration invites sector organisation to cooperate on the development of the freight sector. Within the framework for this cooperation, the Administration's freight strategy with associated planning data has been established. As coordinator for the regional freight councils, the Administration has been able to consult on issues relating to the freight strategy and start work on the regional planning data. During 2011, the Administration together with other actors has also arranged Freight Day and Big Combi Day.

Cooperation within traffic safety

The Administration is the coordinator of the work to achieve the goal Maximum 220 Fatalities in 2020. Within railway traffic, the goal is to reduce the number of fatalities continuously. Cooperation is carried on between municipalities, county administrative boards, other public authorities, the business sector and national and international organisations. We contribute with experience, documented knowledge, new working methods and programmes of measures, and we participate in planning.

Road traffic

The basis for the cooperation towards increased road safety is primarily the work on management by objectives aimed at 2020. In the work, the areas of measures that are considered to have the greatest impact on objective levels, so called indicators, were pointed out. The Transport Administration has also produced an agreement on a common direction for 2011 together with national actors. The areas pointed out in particular are compliance with speed restrictions, but also safe vehicles and motorcycles with ABS, safe roads and street, seatbelts, sobriety and the use of helmets. In other respects, we prioritise cooperation with national and international actors with good potential for developing new working methods and effective measures and such

cooperation where the input of the Administration has been crucial for the continued activities of other actors.

Speed

The latest representative national measurement of vehicle speeds was carried out in 2004. According to this, 43 per cent of traffic volume was within the speed limits on the state-owned road network. The target is for 80 per cent of traffic volume to be within the applicable speed limits by 2020. According to a rough estimate based on the Transport Administration's speed index, around 50 per cent of traffic volume is within the applicable speed limits.

The percentage that complies with the applicable speed limits is not deemed to be in line with the desired development. A new measurement will be carried out in 2012. *See diagram 18*

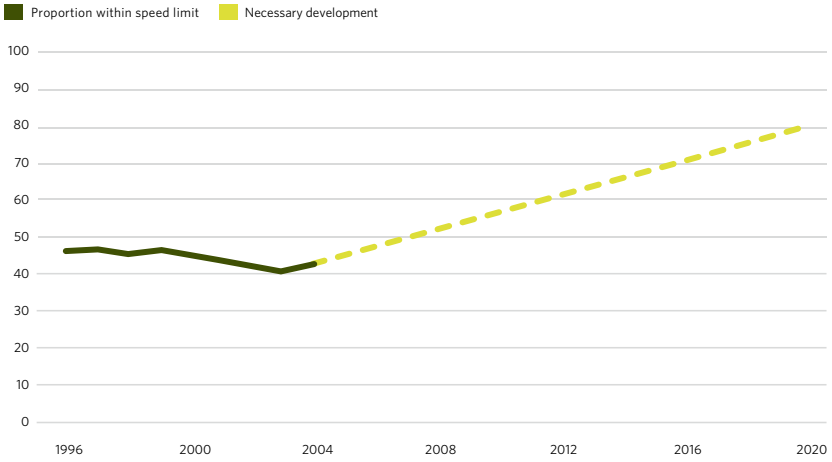
The Transport Administration's speed index is based on simpler measurements that only show changes in speed. The results from the measurements indicate that speeds have increased during 2011, primarily as a result of a shorter period of winter road conditions compared to 2010. The measurements that are not affected by winter road conditions show a continued decrease. During the period April–September, average speed is estimated to have decreased by 0.4 per cent.

The work on introducing new speed limits in the country's municipalities continued during 2011 as well. During the year, the Transport Administration has mainly worked on supporting the municipalities to produce speed plans and to erect new speed limit signs. During 2011, an estimated 15 per cent of the municipalities have carried out a speed review, in total 25 per cent of the country's municipalities. The National Police Board and the Transport Administration jointly own and operate a system for automatic road safety control. The system comprises around 1100 fixed and 26 mobile measuring stations for automatic speed measurement (cameras). During the year, a full-scale trial has been carried out with camera stations being moved regularly between pre-selected locations. We have also reviewed the criteria for locating cameras and have started work on a model for activating cameras.

During 2011, the Transport Administration has also cooperated on speed limit compliance for heavy commercial vehicles, where actors such as the Swedish Association of Road Transport Companies, the National Police Board and the Swedish Transport

DIAGRAM 18

Proportion of traffic volume within speed limit on state road network 1996-2004, and necessary development to 2020, per cent



Workers Union are taking part. We have also supported the insurance companies Folksam, MHF and Salus Ansvar in their project on intelligent speed adjustment system (ISA).

The Administration is also planning the national and international road safety week for better speed adjustment together with the police and other actors.

Safe vehicles

The first cars to achieve the highest safety rating, five stars in Euro NCAP, were tested and marketed in 2001. Towards the end of 2007, 66 per cent of all new cars sold in Sweden had the highest safety rating in Euro NCAP. The target level of 100 per cent by 2020 means that an increase of just over 2.5 per cent per year is required. Since 2009, the increase has stagnated, and in 2011 78 per cent of new cars had the highest safety rating. However, the development is still in line with what is needed in order to achieve the target of 100 per cent by 2020. *See diagram 19*

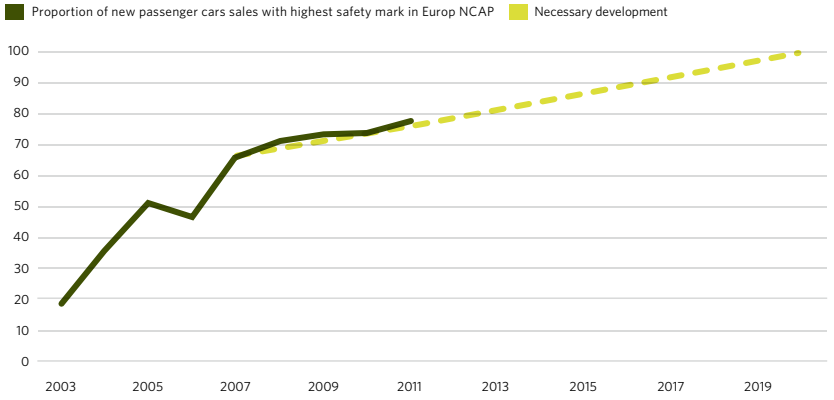
During 2011, the Administration has participated in Euro NCAP's work on producing test scores for support systems for speed adjustment (ISA) and worked on assessing the potential of new technical support system in the so-called NCAP Advanced. Cooperation with Volvo has also begun, where the purpose is to determine marginal conditions and allocation of responsibility in the work with Vision Zero.

During the year, R&I work has been carried out with the aim of "Safe Vehicles in Cooperation with the Vehicle Industry". The work has primarily been about causes and effects for pedestrian-friendly vehicle fronts and winter tyres.

The Administration has also cooperated with actors within the moped and motorcycle sector in order to achieve an increased proportion of motorcycles with antilock brakes and increased use of helmets among moped drivers. The Administration has also functioned as strategic planners and expert support within areas such as distraction and tiredness. Cooperation has begun between public authorities, industry and scientists with the aim of developing "people-friendly" solutions that minimise risks and maximise the positive features of new information technology. Nordic cooperation is also in progress to develop expert advice relating to user aspects in road and traffic solutions.

DIAGRAM 19

Proportion of new cars with highest safety mark in Euro NCAP 2003-2011, and desirable development to 2020, per cent



Seatbelts

The use of seatbelts in passenger cars has increased compared to 2010. 97 (96) per cent of drivers and 96 (96) per cent of passengers in the front seat use a seatbelt. This is in line with the desired development. *See diagram 20*

The Transport Administration collaborates with other actors to speed up the development of increased vehicle safety. This work can be described as a process from research to implementation. Systems for seatbelt reminders is one example of successful cooperation, which is now more or less self-monitored within the vehicle industry. The percentage of new vehicles equipped with these systems has gone from a relatively low number to almost 100 per cent penetration, all without the aid of legislation. During 2011, the percentage of traffic of cars with seatbelt reminders increased to 54 (48) per cent. By 2020, it is estimated that almost 100 per cent of traffic will be in cars equipped with seatbelt reminders.

The Transport Administration is also planning the national and international road safety week for increased use of seatbelts together with the police and other actors.

Alcohol

The percentage of sober drivers has increased from 99.71 per cent in 2007 to 99.75 (99.74) per cent in 2011. The trend of increasingly sober traffic follows the necessary development in order to achieve the target. *See diagram 21*

The Transport Administration cooperates with industry in the development of new, smart technology to prevent drunk driving. We also participate in the European work on standardising alco-locks (CENELEC BTT 116-2). The Transport Administration is also part of a reference group for the development of next generation passive alco-locks in DADSS, Driver Alcohol Detection System for Safety, in the USA.

SMADIT (Cooperation against Alcohol and Drugs in Traffic) is carried out in cooperation with the Police, Swedish Customs, Swedish Coast Guards, social services and addiction care. The work aims to give persons convicted of drunk driving the opportunity to get treatment for addiction problems.

Don't Drink & Drive is an information programme aimed at young people. The Transport Administration provides materials and methods which other groups

DIAGRAM 20

Proportion of persons in front seat of passenger cars wearing seatbelts when observed 1996-2011, and necessary development to 2020, per cent

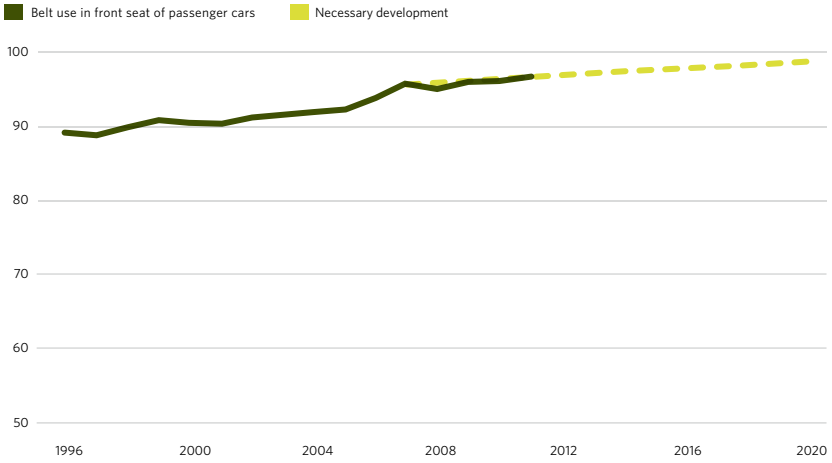


DIAGRAM 21

Proportion of sober drivers. Measurement series based on data from police controls 2007-2011, and necessary development to 2020, per cent

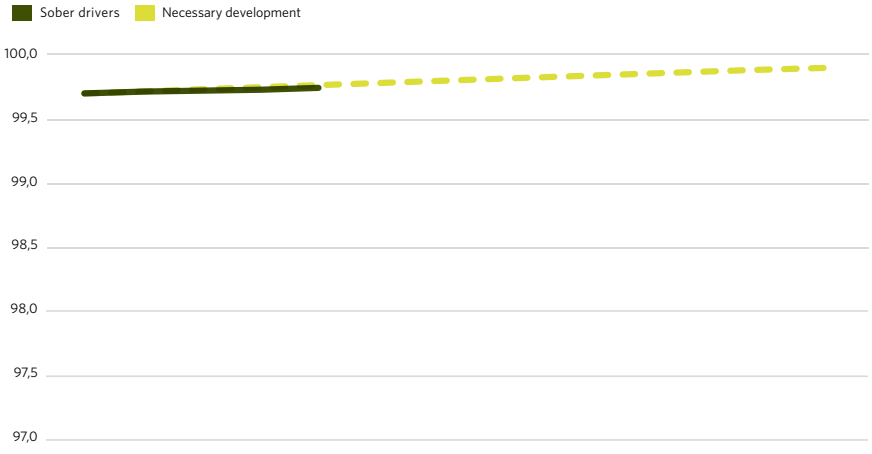
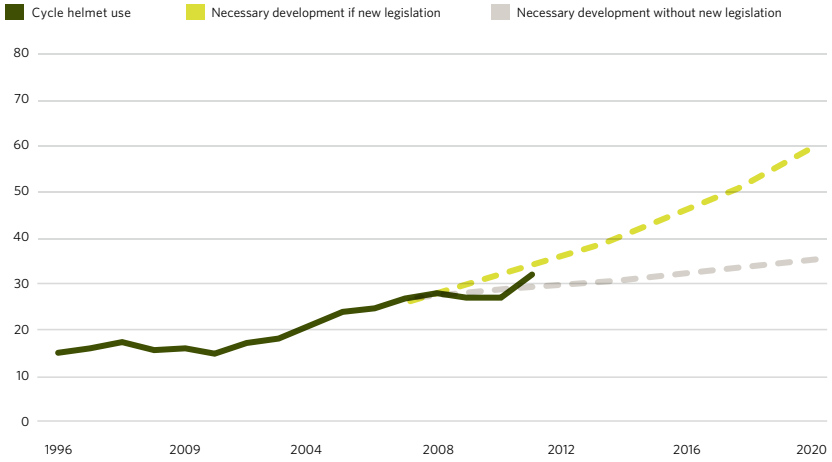


DIAGRAM 22

Proportion of cyclists wearing cycle helmet observed 1996-2011, and necessary development to 2020, per cent



(primarily secondary, upper secondary and driving schools) can use in a dialogue with the young people.

The Transport Administration is also planning the national and international road safety week for sober traffic together with the police and other actors. During 2011, the police carried out 2.5 (2.6) million breathalyser tests.

Cycle helmets

During 2011, the observed use of cycle helmets was 32 (27) per cent. The diagram also shows how cycle helmet use needs to change between 2007 and 2020 in order for the target level of 70 per cent (with new helmet legislation covering everybody) and 35 per cent respectively (with the current helmet legislation only covering children) shall be achieved. This means an annual increase of 7.6 per cent and 2.0 per cent respectively. Cycle helmet use has not increased sufficiently in recent years. *See diagram 22*

During 2011, the Transport Administration in cooperation with the Transport Agency has worked out a strategy and action plan for increased and safe cycling. The work has been carried out in consultation with the Swedish Association of Local Authorities and Regions and other public authorities and organisations involved. Expansion of continuous safe cycling networks in and close to large urban areas is regarded as one of the most important factors. As cycle helmet use has not increased sufficiently in relation to the targets set, a new approach should be tried, entailing cooperation with insurance companies, county councils and companies.

Railways

The number of persons killed within railways is not decreasing systematically seen in a longer time perspective. For this reason, the Transport Administration has decided to use the same approach within railway safety as for road safety. The approach is based on a long-term systematic perspective, and on managing the safety work by objectives, with stage goals that are followed up via selected indicators. The stage goals shall be developed in cooperation, and the development and target fulfilment shall be evaluated at annual results conferences. During 2011, large-scale work has started on producing indicators for the state of affairs, developing measures and making initial analyses. A Group for National Cooperation (GNC Track Traffic) has been established. The group shall handle both specific track traffic issues and issues involving intermodal transport.

Persons who are present in the track area without authorisation and then run over make up the great majority of the number of fatalities in railway traffic, including suicides.

The Transport Administration places great focus on preventative work with the aim of minimising the number of fatalities and serious injuries. Examples of measures carried out are cooperation with the police, emergency services, SOS and railway companies to handle indications of persons liable to commit suicide within track areas. The public authority or the train company that first learn about the event shall notify the Transport Administration and demand a train stoppage. The project cooperation has been successful, as a number of persons have been removed from the track in time, and disruption to traffic has been minimised.

The Transport Administration also participates in the European research project RESTRAIL, which aims to find effective methods for preventing unauthorised access to tracks and suicides on railways.

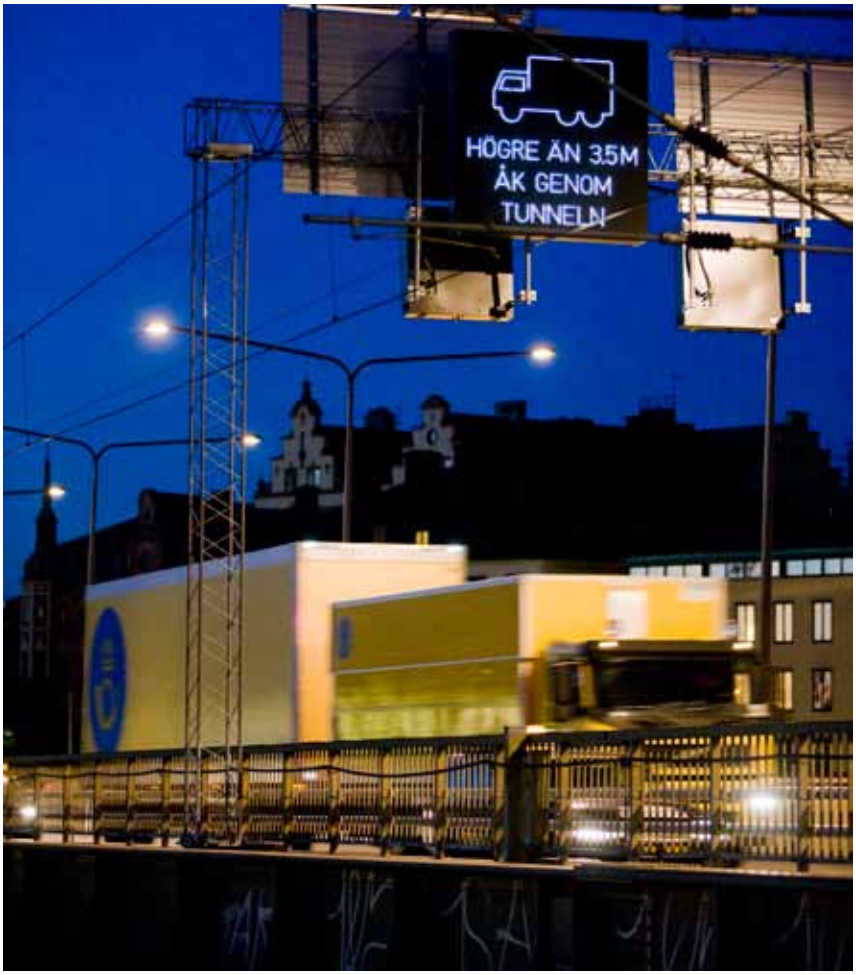
Cooperation with the railway companies, primarily Stockholmståg and SJ, has taken place in order to shorten lead times and improve communications in the event of evacuating passengers from trains that have become stationary.

Safety information aimed at children and young persons has been produced and made available to schools through our website an by other means.

During 2011, the Transport Administration has also participated in the development of the new harmonised EU rules within the area of railway safety.

Cooperation within environment and health

The Transport Administration has a coordinating role in achieving the transport and environmental policy goals. For this purpose, cooperation is carried on



between municipalities, county administrative boards, other public authorities, the business sector and national and international organisations within the area of environment and health.

CLIMATE AND ENERGY

During 2011, the Transport Administration in cooperation with other actors has reduced the energy use of the transport sector by 239 GWh and carbon dioxide emissions by just over 115 000 tonnes. Even if this reduces the climate impact of the transport sector, it is far from enough for emissions from transports as a whole to fall. In order to reduce carbon dioxide emissions by 80 per cent by 2030, an average reduction of 0.8 million tonnes per year is needed just within road transport. Table 4 below shows the annual results of work of the Transport Administration and the former National Road Administration to reduce the energy use and carbon dioxide emissions of the transport sector. The reason why reporting on energy is lacking before 2010 is that the former National Road Administration only had targets for carbon dioxide reductions. *See table 4*

The greatest contributions to the goals for increased energy efficiency and reduced emissions of carbon dioxide have been done in cooperation with the business sector and public organisations for better choice of vehicles, fuels and methods of travelling, changed logistics organisation, increased compliance with speed limits and economical driving. The measures are estimated to have entailed a reduction of 52 000 tonnes of carbon dioxide and 93 GWh of energy (cooperation with the business sector) and 41 500 tonnes of carbon dioxide and 71 GWh of energy (cooperation with public organisation). Other effective measures are the introduction of economical driving in the practical driving test, which has reduced carbon dioxide emissions by just over 18 000 tonnes and energy use by just under 60 GWh, and reduced use of studded tyres, which has contributed 6 000 tonnes and 19 GWh respectively.

The Transport Administration's own activities also contribute to increased energy efficiency and limited climate impact. In total, measures within operations and maintenance are estimated to have contributed to reduced energy use by just over 17 GWh and reduced carbon dioxide emissions of 4 000 tonnes. Examples of measures are more efficient energy handling in conjunction with manufacturing and distribution of paving materials and more efficient road lighting. The Administration is also implementing several measures for increased energy efficiency and reduced climate impact which are currently not quantifiable. A description of these is available in the Transport Administration's separate environmental report.

Increased traffic volumes and increased speeds as a result of road investments have entailed increased energy use of just over 15 GWh and increased carbon dioxide emissions of 4 600 tonnes. The methods for describing the traffic increase that is the result of road investments does not take into account long-term effects, however, such as changes in location of businesses and housing. The estimated traffic increase and thus the increase in emissions may therefore be underestimated. In order to reduce some of these effects, measures within mobility management have been introduced in conjunction with road construction. These measures may lead to a reduction in car journeys not just during the construction phase, but may also lead to more permanent effects.

During the year, the Transport Administration has participated in various EU arrangements aimed at reducing climate impact. One of this is the Administration's participation in a network for exchanging experiences on climate issues with some other European road authorities, CEDR. The Administration has also participated in several EU meetings relating to carbon dioxide requirements for light and heavy vehicles and for heavy machinery. For

Table 4
Result of the Transport Administration's and former Road Administration's work to reduce energy use and carbon dioxide of the transport sector over time.

	2006	2007	2008	2009	2010	2011	Total since 2001
Carbon dioxide (thousand tons)	45	40	72	123	101	115	598
Energy (GWh)						239	239

light vehicles for example, work is in progress on a global type testing procedure, WLTP (Worldwide Harmonized Light Duty Test Procedure). The aim is to harmonise globally and for test results to correspond as well as possible with emissions of carbon dioxide and other substances between the type testing and actual use. The work is carried on within UNECE and Sweden has participated in expert groups for the design of the new operating cycle, test methods and electric vehicles. For heavy vehicles, the Administration cooperates in the work on heavy hybrid vehicles and participates in discussions about measuring carbon dioxide at total vehicle level.

In terms of heavy machinery, the Administration has participated in the development of a global harmonised testing method. Sweden has also tabled a proposal for a new EU Directive to include reporting carbon dioxide emissions from heavy machinery. Sweden has also participated in an EU project that has summarised fuel usage and emissions of carbon dioxide from heavy machinery in Europe. This in turn makes it possible to develop methods for reducing consumption/emissions.

HEALTH

Noise and vibration

In order to comply with the EU Direction on ambient noise, in 2011 the Transport Administration has procured charting of traffic noise along busy state-owned roads and railways. The charting also includes some municipal roads. Within the framework for this, the Administration has cooperated with the Swedish Association of Local Authorities and Regions, the Swedish Environmental Protection Agency and municipalities. The charting has resulted in maps showing areas exposed to noise and the number of persons exposed to various noise levels throughout the day and during the night. This data constitutes documentation for establishing the effects of noise, such as disruptions and negative effects on health. The charting and the knowledge about the negative effects of noise will also be used for measures internationally to reduce the noise from vehicles and other sources of noise. Nationally, the charting will be used by the municipalities affected as documentation for plans of measures and implementation of measures. The long-term effects will be less noise disruption and better health in society. The plans of measures are included in the programme for ambient noise and will contribute to the opportunities to reach the policy goals.

During 2011, the Transport Administration ahs also participated in a cooperation project with the Swedish Association of Local Authorities and Regions, the Swedish Environmental Protection Agency, the National Board of Housing, Building and Planning and the National Board of Health and Welfare. The aim of the project is to formulate common messages on noise. The project work forms a basis for guidance and joint support to reduce noise. The project's action plan presents the core message: "Noise is a social problem – now we are reinforcing the work through increased cooperation".

In the Administration's work on reduced noise emissions, we are cooperating with the Transport Agency and Bilprovningen, the Swedish vehicle inspection agency, in order to investigate the opportunities to tighten up the requirements during vehicle inspections.

In order to reduce noise emissions from railway tracks and railway vehicles, the Administration is cooperating both nationally and internationally and contributes to the development work by providing support. The Administration has participated in a network set up by the Transport Agency in 2011 to develop and establish Swedish standpoints on the issue of noise requirements for railway vehicles.

Air quality

Cooperation to improve air quality takes place locally and regionally, primarily within regional air quality associations and in conjunction with action programmes in order to pass environmental quality standards for air quality. In Örnsköldsvik and Skellefteå, for example, limit values are exceeded, which has led to cooperation in the choice of measures in the transport system. In Göteborg, the Transport Administration cooperates with the municipality on measures to reduced particle levels through dust capture. At national level, the Administration cooperates with the Swedish Environmental Protection Agency and the Swedish Meteorological and Hydrological Institute in order to

improve and develop calculation systems to be used by regions and municipalities. The Administration has participated in the Swedish Association of Local Authorities and Regions' network on environmental quality standards and action programmes, in the Swedish Environmental Protection Agency's coordination group for the programme area Air and in the Swedish Environmental Research Institute's theme committee Air and Transport. We have also cooperated with the Swedish Environmental Protection Agency in projects to follow up the national environmental quality goal Fresh Air. Within these areas, cooperation and exchange of knowledge is of great importance to the chances of achieving goals in the long term.

The work on limiting emissions is carried out mainly in working groups within the EU, where thee the Transport Administration has participated in work relating to exhaust requirements for light and heavy vehicles and heavy machinery. For light vehicles, new regulated exhaust levels (EURO6), primarily relating to particles, have been worked out. For heavy vehicles, the Administration is taking part and driving the work for increased efficiency, by participating in the drafting of emission legislation, EURO VI, for example. The Administration has also chaired the Commission's working group on emissions from heavy machinery. In this way, the Administration has contributed to regulatory change, which leads to lower emissions of nitrous oxides and greater sustainability.

Materials and chemical products

Construction, operation and maintenance of infrastructure use large amounts of materials and chemical products. As an important actor within the construction sector, the Transport Administration has great opportunities to influence and drive development forward, so that infrastructure products of the future are sustainable and part of toxin-free and resource-saving ecocycles. In the work to achieve the environmental goal Toxin-Free Environment, the Administration cooperates with BASTA, the construction sectors' phasing out of hazardous substances. BASTA is a tool aimed at phasing out particularly hazardous substances in building and construction products. Since 2009, the Administration has been using BASTA's criteria when scrutinising chemical products. The Administration is carrying on development work to implement BASTA's criteria also for goods and materials. The implementation of BASTA's criteria entails active and conscious product choices, provides increased knowledge and leads to lower costs and less environmental impact from a lifecycle perspective.

The Administration participates in BASTA's Development Council together with the Swedish Chemicals Agency, contractors, materials suppliers and sector organisations. The Development Council creates prerequisites for targeted, coordinated and effective work on phasing our hazardous substances within the sector. The waste and product policy has strong links and solutions to waste problems can in many cases be found in the production and manufacturing stage of goods and materials. During 2011, BASTA received an award as Ecocycle Detoxifier of the Year from Lena Ek, Minister for the Environment, with the citation that BASTA proactively facilitates materials being part of toxin-free and resource-efficient ecocycles with reduced socio-economic costs at the waste stage.

During spring 2011, the Transport Administration together with the Swedish Environmental Management Council, the Network for Transport and Environment, the Norwegian National Rail Administration and the Norwegian Public Roads Administration, formed a network for Environmental Declarations in the Transport Sector. The purpose of the network is to develop the work on environmental declarations in the transport sector, for example by developing product-specific rules for infrastructure and transport services. The methodology for environmental declarations are based on lifecycle analyses. Environmental declarations can be used both to communicate environmental performance to transport users, transport buyers and decision-makers, but also in the internal improvement work on directing measures and for reporting and following up targets.

LANDSCAPE

Natural and cultural environment

The National Wild Animal Accident Council cooperates with the Transport Administration and around fifteen other public authorities and organisations to reduce the number of accidents involving wild animals. During 2011, the work has concentrated on building a well-functioning search organisation and to develop information and computer systems to support the operation. The Council has also begun work to prevent accidents involving wild animals.

Within the area of natural and cultural heritage, the Transport Administration participates in the Nordic Road Association. The purpose is to exchange experiences and create platforms for cooperation and joint projects. In the

railway area, there is the newly-started expert network Sustainable Land Use within the International Railway Union (UIC). Here the Transport Administration exchanges experiences and participates in joint projects concerning matters such as land pollution, biological diversity and vegetation regulation.

Another important network for disseminating knowledge about ecology and transport infrastructure is Infra Eco Network Europe (IENE). A Swedish branch of the IENE was established in 2009 to exchange knowledge and maintain a dialogue within Sweden and the Nordic countries.

Water

In order to produce the documentation that is required in accordance with the Water Directive, the Transport Administration is cooperating with the water authorities, other road managers, county administrative boards, municipalities and the Swedish Geotechnical Institute. The Administration also contributes to research at universities and colleges in Sweden into the impact of roads on groundwater quality.

International work

The Transport Administration has the task of creating prerequisites for an internationally competitive and long-term sustainable transport system.

Ahead of the financial year 2011, we assessed that a number of issues handled by the EU were crucial. On these issues, we shall contribute both with support to the Government ahead of important decisions at high level in the EU, and also with measures to implement EU decisions in practice, efficiently and with as good results as possible. The issues relate to the development of trans-European networks for transport (TEN-T), the introduction of the freight corridor Stockholm–Palermo (railway), access to a well-functioning international supplier market, the introduction of the Directive on Intelligent Transport Systems (ITS), primarily within roads, and the development of the EU initiative Green Corridors.

The support of the Administration has contributed to Sweden being successful on all these issues. Great steps have been taken to facilitate export and import of goods and services. This is important for both businesses and citizens in Sweden, as it increases growth in the country. This applies not least to Green Corridors, where the work is showing that there are great opportunities when all modes of transport are cooperating with stakeholders from the business sector, research and public actors. Likewise, our work during 2011 is a prerequisite for the efficient implementation of long-term infrastructure planning and the construction and operation of state-owned roads and railways. One example of this is that five chambers of commerce have marketed the Swedish Transport Administration during 2011 in order to get suppliers within the EU to establish themselves and invest in Sweden. When it comes to the review of the EU's first railway package, we cannot yet assess the result. Despite good input from Sweden, there is great dissent within the EU on how the railway market should develop.

An additional number of important EU issues have been handled during the year. These relate to the EU Commission's White Book on future transport, among others. Sweden has had fantastic impact on important issues. Not the least of this is road safety, where the White Book mentions Vision Zero, and other issues that Sweden consider to be important for increased traffic safety. Likewise, the EU Commission wants modes of transport to complement each other in the first instance.

Another important issue is cooperation in the Baltic region. During 2011, the Transport Administration together with a number of public authorities have been mandated by the Government on the one hand to let this be a natural part of the core operations, and on the other to develop the cooperation. During 2011, interest in raw material assets in the Barents region has been great. The various industries and not least new mining has led to several initiatives. For Sweden and Denmark, the issue of a new fixed link between Helsingborg and Helsingör has been investigated. The implementation of the EU Regulation on a prioritised network for freight (by rail) begun for Corridor 3, Stockholm–Palermo. During 2011, the Transport Administration has provided support and documentation to

the Government and the Riksdag on these and many other issues.

During the year, Gunnar Malm was appointed to be a member of high level group led by the EU's Transport Commissioner. The group will provide the Commissioner with support on the future development of the EU Commission on transport issues, with emphasis on rail. Together with the Government Offices and the Royal Institute of Technology, the Transport Administration is financing a service as the national expert at the EU Commission on railway issues. The Transport Administration is financing much appreciated national experts within roads at the EU Commission.

The Swedish Government is anxious to have well-functioning international cooperation outside the EU. During 2011, the Transport Administration has worked within the framework for the cooperation agreements within the transport area that the Government has entered into with USA and China.

There is a further range of areas where the Transport Administration has had international undertakings during 2011, among them the environment, standardisation, research and innovation. A large number of research subjects within the EU's framework programme have during the year gained a direction that corresponds to Swedish wishes. For this reason, in 2011 the Transport Administration begun a cooperation with other stakeholders that are carrying out the research assignments. Within standardisation, Sweden is participating through the Transport Administration in many projects. In one, the Administration is chairing the development of ISO 39001, the management system standard for road safety. 37 countries have participated in this work during 2011. The introduction of the joint European traffic control system ERTMS and work toward increased energy efficiency including reducing emissions of carbon dioxide are other international undertakings where the Transport Administration is participating. In the Capacity Inquiry in progress, we have imported international experiences and made comparisons.

The Swedish Transport Administration participates in several international sector organisations within roads and railways. These constitute an important platform for joint projects,

knowledge transfer and international coordination. Gunnar Malm was re-elected as Deputy Chairman of the European Infrastructure Managers and Member of the European Board of the International Railway Union.

The Transport Administration manages the shares in Swedish National Road Consulting AB (SweRoad) on behalf of the Government. During 2011, the Administration has entered into an agreement with SweRoad. Activities relating to export of the Administration's knowledge, against payment, shall be collected together in SweRoad. During 2011, activities have been directed against markets where governments and public authorities get loans or grants from public institutions globally or regionally for developments within transport and transport authorities. Examples of financiers are the World Bank and regional banks on various continents.

A strategy for the international work of the Transport Administration has been developed, as a supplement to the strategy for participation in Sweden's EU work. By concentrating the work on selected issues, we expect to contribute to increased efficiency and an even better result for Swedish businesses and Swedish citizens.

Cooperation within research and innovation

The purpose of research and innovation (R&I) within the Transport Administration is to contribute to the objectives of the Administration by adding new knowledge, developing new solutions, verifying and demonstrating them and improving existing services, products and processes.

During the year, a strategy for research and innovation has been developed. The overarching purpose of the strategy is to describe how the Transport Administration can increase the return from its R&I. The focuses for achieving this are:

- Developing the innovative ability of the Transport Administration.
- Improving the direction of R&I within the Transport Administration.
- Developing efficient cooperation within R&I.
- Improving the efficiency of initiation and development of programmes and projects.
- Working systematically with the utilisation of R&I results.

During the year, conscious and clear steps forwards have been taken within the first three areas.

In order to develop the innovative ability within the Transport Administration, a number of key persons within the area have been identified. They have participated in a joint series of seminars aimed at creating broader and deeper understanding of the Transport Administration's R&I work. The internal direction of R&I has been facilitated by the operation being directed via seven

portfolios using the long-term direction of the Administration as the starting point. New programmes and programmes in progress and projects in each portfolio are directed through budgets, objectives and a three-year focus.

Cooperation between the Transport Administration, other public authorities, the business sector and academia has developed during the year. An agreement has been signed within the cooperation with the Royal Institute of Technology and VIT relating to Bana Väg För Framtiden (Roads of the Future). Cooperation relating to logistics and transport efficiency within Closer at Lindholmen Science Park has been developed and a programme for High Capacity Transports has started.

For railways, cooperation with a railway technology centre in Luleå has been renewed. A corresponding process has been started with the Railway Group at the Royal Institute of Technology and Charmec at Chalmers University of Technology is in the process of being established.

The Transport Administration, the Swedish Governmental Agency for Innovation Systems and the Swedish Research Council Formas together with the public transport agencies in Västra Götaland, Stockholm and the Skåne Region have developed prerequisites for a national training and research centre for public transport focusing on metropolitan issues. The centre is expected to turn over SEK 25–30 million once it is in full operation.

Examples of R&I results during the year

During the year, some projects have been completed. Within the project Green Train, which is a multidisciplinary sector programme aimed at developing train concepts, technology and design for more attractive, efficient and climate-friendly train traffic, new technology has been developed for increased track-friendliness, reduced energy consumption and less noise. The purpose of the Green Train is to make high-speed train traffic more attractive and more cost-effective on existing track and in a Nordic climate.

On the route Boden–Narvik, the Transport Administration together with Transrail have tested a system – "Cato" – which reduced energy consumption, shortens journey times and reduces wear and tear on wheels and brakes.

The system is based on data exchange between the operational management centre and each locomotive. An optimal speed, which minimised the number of stops for meeting trains, is advised to each train. The system has turned out so good that LKAB now has decided to take the system into operation for all its ore-freighting trains between Boden and Narvik.

During 2010 the project National Coordinated Data Capture was carried out to provide planning data with analysis of 69 investment projects. Using the proposed system for data capture at early stages, the cost of data collection is significantly reduced – around SEK 28 million for the projects studied. Quality assurance, standardisation and timekeeping are other positive effects of the coordination.

During the year, two R&I projects have been run focusing on how to take into consideration lifecycle costs (LCC) in conjunction with planning and designing roads and bridges. The project results will fill a central need in the Transport Administration's investment assessments and develop the understanding between the investment and maintenance operations. In a pilot study within the bridge area, a saving of SEK 31 million could be made in an individual project through selection of a different, more "LCC-effective" type of bridge and construction sections. In a larger perspective based on the Administration's average rate of building bridges, which is around 100 per year, savings will be considerable.

By increasing the load capacity of timber transports by road, the project "One Stack More" and "Larger Stacks" has reduced fuel consumption by upwards of 20 per cent per freighted tonne. Both projects are run in cooperation between parts of the vehicle industry, the forestry industry, Skogforsk, the Swedish forestry industry's research institute, and others. Because of the good results, the concept is now being tested with larger vehicles, partly in combination with railway traffic, for other forest-related product types. A R&I program aiming to create prerequisites for introducing "High Capacity Transports" on a larger scale has developed as a result of the success of the "One Stack More" projects.

Intelligent Transport Systems (ITS)

In 2010, the Government gave the Transport Administration coordinating responsibility for implementing and following up work according to the "Intermodal Transport Strategy and Action Plan for the Use of Intelligent Transport Systems (ITS). To provide support for this work and to support the Government-appointed ITS Council, the Transport Administration established an ITS Secretariat.

During the year, the Administration has worked on introducing measures decided on to implement the EU's ITS Directive into Swedish legislation and has participated in various European programmes with bearing on the ITS action plan.

Within the framework for the six priority areas of the action plan, there are some 40 projects and measures

in progress. The introduction of traffic control cooperation (TCC) system support for coordinated disruption information across transportation mode borders is one of the measures introduced during the year. The Administration is also implementing a RFID pilot "Dryport" between Falköping and Göteborg Port, which is about shifting commercial vehicle transports from roads to railways, between a port and a reloading centre.

Collaboration for more efficient emergency management

Well-established cooperation is one of the cornerstones of the Swedish emergency preparedness system and one of the great challenges in a society where basic social functions are carried out by many different and often private actors. County administrative boards and municipalities, as public authorities responsible for areas, have great responsibility for coordinating the joint efforts needed from various actors. The Transport Administration is responsible for ensuring all actors cooperate and coordinate their operations and pull in the same direction. We shall also cooperate with county administrative boards, public authorities and other stakeholders.

In order to improve the coordination with our customers, the Administration has introduced a system with preparatory information to transport buyers, the Swedish Shippers' Council and the Swedish forestry industry ahead of expected weather disruption. During disruptions, situational information and forecasts are sent out continuously. Using a separate channel, transport buyers with special problems can reach the Transport Administration and seek solutions in consultation with us. These measures have been much appreciated and the working method will be evaluated together with the companies affected.

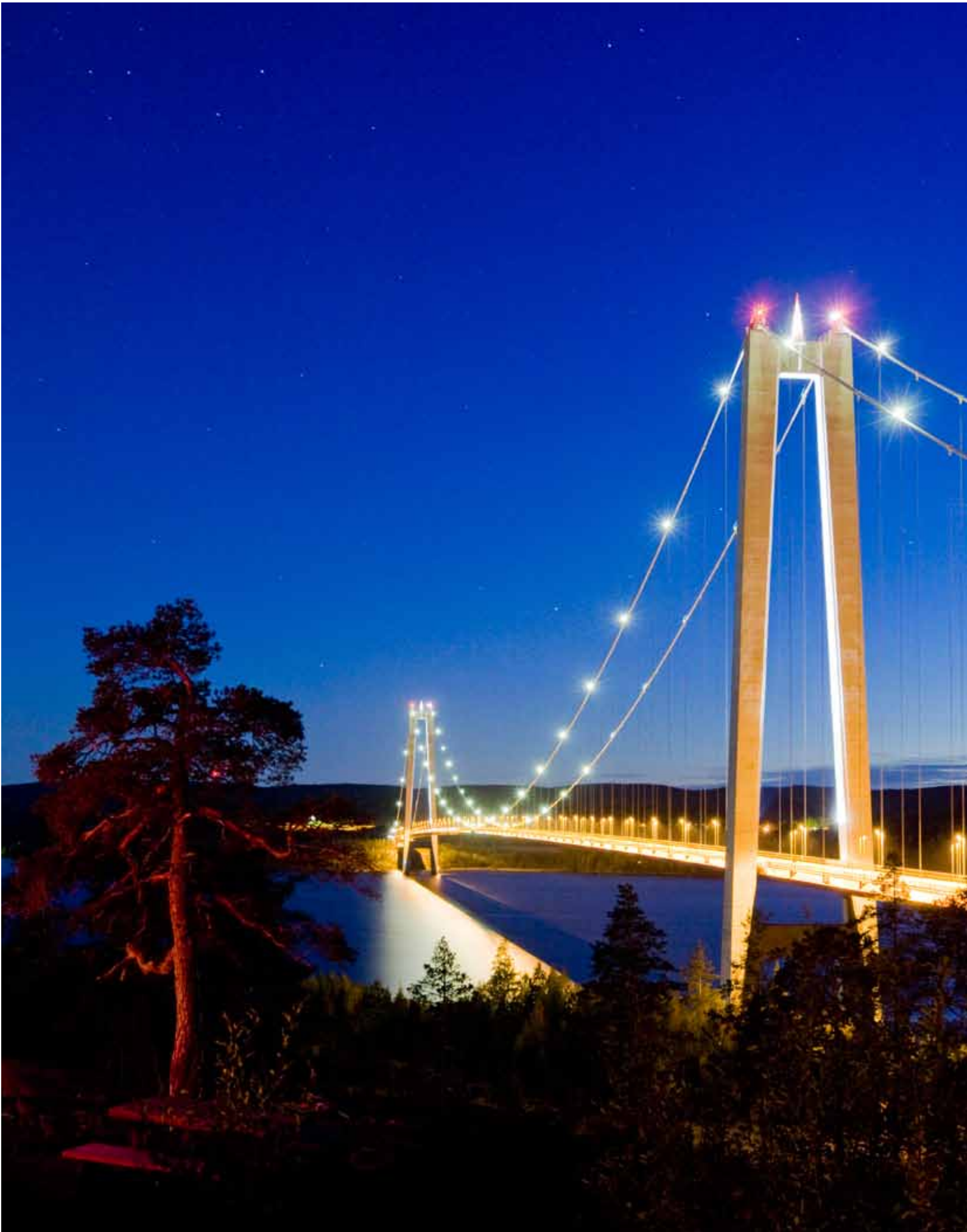
The National Management is responsible for the intermodal transport management of road and railway traffic at national level. In the long term, the National Management will be fully coordinating both the traffic control centres for road traffic and the operational control centres for railway traffic. Ahead of the winter 2011/2012, the National Management has carried out cooperation activities with the Swedish Civil Contingencies Agency and the Swedish Armed Forces in order to get support input where commercial solutions are not sufficient. The day-to-day cooperation with the Swedish Meteorological and Hydrological Institute has been improved and has gained a more operational role in the preparatory work ahead of expected storms. In order rapidly to get a situational picture of damage caused after large-scale weather events, we have on several occasions used a cooperation agreement with the Volunteer Air Corps.

Large travel centres (stations) are the gathering point for many persons and activities, and are therefore at greater risk of being exposed to threats. It is a great challenge to coordinate all responsible actors that operate in or around these stations in the event an acute threat emerges or something occurs. The Transport Administration has started a cooperation project to safeguard effective emergency cooperation with broad participation, where Jernhusen, the municipality, the policy, railway companies, SOS Alarm and guard companies can be mentioned as a few examples of the circa 20 actors who have participated in the work that begun in Stockholm, Göteborg and Malmö in 2011.

During 2011, the Administration has met county administrative boards and representatives of municipalities to inform about our emergency response and to discuss mutual needs, opportunities and contact points for efficient preparation and emergency cooperation. We now have well-functioning cooperation between county administrative boards and the Transport Administration's regions within emergency response.

The Transport Administration's large investment project in this area is emergency practice together with entrepreneurs, medical care, the police, the emergency services and other cooperating partners, such as Stockholm public transport and large companies, such as LKAB. The work has been focused on structuring, increasing efficiency and implementing a uniform and clear way of working during emergency responses internally. We have also in various forums been describing the set-up of our new organisation on these issues to our important cooperation partners, before, during and after an emergency. This is about training and information on how the Administration has organised its officers in an emergency, alarm routes, various emergency management teams and their cooperation. The investment projects have also worked with input planning together with municipal emergency services for example, and have contributed with updated maps as documentation for operational inputs.

The Transport Administration works together with the Swedish Energy Agency, the Swedish Maritime Administration and the Swedish Transport Agency in a grouping with the name Cooperation Area Transport. Cooperation areas exist for six subsidiary areas and are aimed at creating good prerequisites for coordination of society's emergency preparedness and emergency response. During the year, Cooperation Area Transport has worked to improve private and public cooperation, by arranging meeting places and activities where private and public actors can discuss and gain knowledge about cooperation, dependencies, responsibilities and roles, resources, opportunities and threats.



7 INVESTMENTS

The Transport Administration is responsible for implementing both the National Plan and the county plans for regional transport infrastructure. This is done by the Government, via a letter of appropriations, allocating appropriations to the Transport Administration to implement the plans. The current plan period covers the years 2010–2021. Follow-up of activities implemented is done against the plans. The price level in the plans is for June 2009, and several of the tables are therefore at this price level.

In this chapter, we report on what has been implemented in 2011 within the plans.

The total operational volume of investments during 2011 was SEK 26 012 million. We are here reporting primarily on the implementation of large projects. In addition to these, a large number of smaller investments are made which contribute significantly to the achievement of the Administration's objectives.

The table below includes investments in both roads and railways, in both the National Plan and regional plans. The table shows that the operational volumes were higher in 2011 than in 2010 for the measure categories Separated highways, Pedestrian and bicycle paths, Double/multiple tracks and Power supply. On the other hand, the operational volumes for Motorways, Accessibility adaptation of stations and Other capacity measures for railways were smaller in 2011 than for 2010. The great reduction in the measure categories Other capacity measures for railways and Accessibility adaptation of stations is due to the operational volume having been adjusted to the National Plan for the Transport System during 2011. The figures in Table 5 show the operational volumes. The annual report for 2010 used net costs in the corresponding table, which means that the figures do not correspond between the years. *See table 5*

Follow-up of the National Plan

The National Plan covers the following investment areas:

Specified investments

The categories of measures are Trimming and efficiency increases, Environmental measures and Bearing capacity and frostproofing roads.

In total, investments of SEK 40 242 million have been made during 2010 and 2011 into these three investment areas. The National Plan states SEK 38 705 million for Specified investments for 2010 and 2011 accumulated, and SEK 162 512 million for the entire plan period, the years 2010–2021. This means that the Transport Administration has had an accumulated consumption for 2010 and 2011 that corresponds to 104 per cent of the plan cost for the scope of the areas stated. The different areas follow the plan for the years 2010 and 2011 fairly well, apart from the measure area "Trimming and efficiency increase for growth and climate", where the outcome is considerably higher than the plan level. This is because measures within this area were already in progress when the plan period started, at a level that exceeded that of the plan, and to some extent to investments within the

Table 5
Operational volume for investments per category of measures, SEK million in current prices

Categories of measures	2009	2010	2011
Motorways	4 508	4 909	4 845
Separated highways	2 819	3 399	3 772
Pedestrian and cycle paths	189	209	211
Double/multiple tracks		6 045	6 551
Power supply		375	380
Accessibility adaptation of stations		275	87
Other capacity measures on railways		5 442	4 510
Railways AR 2009[1]	12 664		
Other[2]	3 407	5 001	5 656
Total investments	**23 587**	**25 655**	**26 012**

1) Railway investment costs were not divided up into these categories of measures for 2009. The cost information provided is gathered from the Annual Report of the National Swedish Rail Administration for 2009.
2) In 2009, Other only includes costs for road investments.

Table 6
Follow-up of areas of measures in the National Plan, SEK million Price level June 2009

	Specified investments	Bearing capacity & frostproofing	Trimming and increasing efficiency for growth and climate	Environmental investments	Total
Volume up to and incl. 2011, SEK million, price level June 2009	32 800	2 485	4 444	513	40 242
Total plan 2010–2021[1]	121 055	14 800	21 851	4 805	162 511
Percentage of plan up to and incl. 2011 acc. to plan (percent)	28,27	16,67	6,86	10,65	23,82
Percentage of plan up to and incl. 2011 acc. to outcome (percent)	27,10	16,80	20,30	10,70	24,80

1) Excluding RDD (research, development and demonstration) and interest and repayment of loans and costs for Other investments for increased efficiency of the transport system (former sector activity). The plan values for Specified investments and Trimming and increasing efficiency for growth and climate have been corrected in relation to the Annual Report for 2010.

framework for the Government's extra investment of SEK 800 million for tuning measures in 2011, among others.
See table 6

MAJOR INVESTMENTS IN PROGRESS

Implementation of investments at various stages, from pilot study to production, is in progress for a large number of projects throughout the country, from Kiruna in the north to Trelleborg in the south. The Transport Administration follows the priority order of the National Plan. During 2011, we have dealt with 57 work plans and 11 railway plans. Of these, 18 plans have been appealed against to the Government.

Several of the Transport Administration's projects are recognised in international contexts. The City Line, Hallandsås and the City Tunnel have been nominated for awards and received awards in various contexts.

The progress of the major investment projects during 2011 is reported below. The description ends with a table showing the forecast for the projects in question in relation to the National Plan for the Transport System at the price level for June 2006 in order for the forecasts to be comparable to the actual values in the plan.

The City Line is a 6 km long commuter train tunnel under central Stockholm, with two new stations at City and Odenplan and a 1.4 km long railway bridge at Årsta. With the City Line, capacity is doubled and the trains can run more frequently and more punctually. A milestone in the project was reached in September, when the blasting of 50 per cent of the rock mass of what will become the tunnels of the City Line was completed. Milestone number 2 in the project was achieved in October, in the form of the meeting up of two tunnel sections in central Stockholm. The City Line project has been awarded the prestigious prize of the international organisation STUVA. In its citation, the jury emphasised in particular the innovative production methods used in the City Line project.

Förbifart Stockholm is a 21 km long section of road for the E4, bypassing Stockholm to the west. Just over 18 km of the road will run in a tunnel. The road links together the northern and southern part of the county, relieves Essingeleden and the city centre and reduces the vulnerability of Stockholm's traffic system. We have now been able to start producing construction documentation for interchanges on the section, as the Administrative Court of Appeal did not grant leave to appeal the allocation decision for project planning Kungens Kurva. Three of four contracts for construction documentation design have been appealed against. In all three cases, the appeal decision was in favour of the Transport Administration. The project will also be a form of pioneer project, as it is the first time the Transport Administration has engaged foreign consultants during the design phase.

Project Mälarbanan is an extension from two tracks to four from Tomteboda and further north-west to Kalhäll, a route of around 20 kilometres. The extension provides opportunities for more frequent trains, better punctuality and shorter travelling times, as commuter trains are separated from other train traffic. The railway plan for the outer section of Mälarbanan (Barkarby–Kalhäll) was adopted in record time, but has since been appealed against. The municipality's detailed plan has also been appealed against. Work that is not affected by the railway plan was carried out during the time traffic was closed down at the end of October. In conjunction with this, Stockholm public transport carried out a large bridge launch for the Tvärbanan line across the current railway in Sundbyberg.

Norra Länken is a link in a tunnel between the European road network and the port at Värtahamnen, providing reduced traffic and a better environment in the city centre. The work plan for the project Hagastaden, E4/E20 from Tomteboda to Norrtull, has been adopted, which has been an important milestone for the projects. A crucial element for implementation is to achieve the coordination that is required with all the

actors in the area. The tunnel system for Norra Länken is now continuous in the rock under the northern edge of Stockholm's city centre. The last tunnel meeting was blasted through the rock at Roslagstull in November. In total, 1.3 million cubic metres of rock has been blasted away in the tunnels, which measure 13 kilometre in length in total. The total cost forecast for Norra Länken has been significantly reduced.

E18 Hjulsta–Kista is a 9 kilometre long motorway with six grade-separated interchanges. With the new motorway and the new street for local traffic, accidents will decrease, passability increase, accessibility to Järvafältet heath improve, noise reduce and prerequisites created for regional development. At the beginning of November, the Hjulsta interchange opened to traffic, six months earlier than planned. The roundabout replaces the old "Hjulsta Cross", and will contributed to less queuing and fewer accidents. Intensive work is in progress to encourage car drivers to choose alternative modes of transport to Kista, as there is limited passability for car traffic in the area during the construction period.

The building of a new railway bypassing Kiruna is continuing according to plan, with completion planned for autumn 2012. Once the new track is in place, it can be used if anything should happen to the existing railway. However, the ground has only been deformed to a small extent.

Bana Väg Motala–Mjölby covers 28 kilometres of new or partially new 2+1 road and 26 kilometers of double track between Motala and Mjölby. Once the project is completed, both accessibility and safety will be improved. The new road and railway will simplify everyday life and reinforce the region. During the summer, a new section of railway came into operation, so now there is a double track from Mjölby to Fågelsta (18.5 kilometres). The first section of Road 50 has been opened to traffic. This is the 4 kilometre route between the E4 at Mjölby and the railway south of Skänninge. The road is still regarded as a construction site, so the speed limit is lowered while the remaining work is carried out. However, passability is already better than before. The great bridge building across the Motala inlet has also started.

Project Hallandsås consists of two 8.7 kilometre long, parallel railway tunnels through the Hallandsås ridge. Once the tunnel is completed, the capacity across Hallandsås increases from 4 trains per hour to 24, and it also provides opportunities for doubling the weight of freight. The tunnel production has proceeded very well during the year. During the nine months the tunnel borer was in action, a 1 907 metre long tunnel has been bored. This is a record for a single year. In total, around 79 per cent of the tunnels are now completed. A new environmental permit for the project provides opportunities for quicker progress, which means that nature areas are affected for a shorter period and offers greater flexibility in the tunnel production. The total cost for the project has been affected negatively by a large number of pretreatments and the creation of a risk reserve based on the project's risk exposure. The Hallandsås project is the only Scandinavian project to be included among the finalists for this year's International Tunneling Awards. Media interest continues, and 95 per cent of all articles about the project are now neutral or positive, which is very impressive considering the project's history.

The City Tunnel in Malmö is a 17 kilometer long railway link, of which 6 kilometres runs in parallel tunnels under Malmö. The project was carried out to increase capacity in the region and accessibility to train traffic in Malmö. On 12 December 2010, trains started to run through the City Tunnel. The project won Stora samhällsbyggarpriset (Big Community Development Prize) for 2011. The jury found that the goals for time, cost and purposefulness has been exceeded and that train stations with high-class architecture and artistic decoration had been created. In November, the Triangeln station was awarded the Kasper Salin prize. The prize, which is awarded annually by the Swedish Association of Architects, is given to buildings of great architectural merit.

In September, Helsingborg City announced that the project Södertunneln will be postponed. Södertunneln is a 1.3 kilometre long railway tunnel directly south of Helsingborg Central, and is part

of the Helsingborg city renewal project H+. The project is almost entirely financed by the municipality.

E4 Sundsvall is an expansion of a 20 kilometre long road section of the E4 between Myre and Skönsberg. The project will lead to increased road safety, better accessibility and a better environment through Sundsvall. The project includes building Sweden's second-longest road bridge, a bridge of 1 400 metres across the Sundsvall bay. All permits have now been issued for the project, and construction is in progress on all four major contracts.

Project Ådalen Line is a new construction comprising 30 kilometers of railway and upgrading of 100 kilometers of railway between Sundsvall and the connection to the Botnia Line north of Nyland. The project links together goods and passenger traffic between northern and southern Sweden, shortens travelling time and increases capacity. The start date for traffic on the Ådalen line has been postponed due to a further delayed delivery of the new system for traffic control, ERTMS. As from April 2012, limited traffic in the form of night trains, the odd freight train and certain regional trains will start. The ambition is then to gradually increase traffic. Complete opening with considerable passenger traffic will start in August 2012.

On 1 December, *the Partihall Link* opened to traffic, a road link between E20 and E45 in Göteborg across a 1 150 metre long road bridge. The link reduces the vulnerability of Göteborg's road system and creates opportunities for transferring traffic from the local road network to main routes. The relief will also result in less congestion and less risk of collisions. The Partihall Link is the first stage of the Marieholm Link.

Bana Väg West comprises expansion of 75 kilometres of four-lane road of motorway standard and expansion to double track railway between Göteborg and Trollhättan. The object of the expansion is to increase accessibility and safety on the route. The work during the summer's planned interruption of traffic on the railway Norway/Vänern Line has gone very well. Handling the constantly recurring copper thefts has been a challenge. Planning is in progress for "capacity loading" the railway ahead of traffic starting in December 2012. The expansion of the E45 road between Göteborg and Trollhättan has been made more difficult because decisions on three work plans for the route Älvängen–Trollhättan have become delayed. Despite this, the ambition is to open the E45 to traffic in December 2012.

The table shows the forecast for the above projects in question in relation to the National Plan for the Transport System at the price level for June 2006 in order for the forecasts to be comparable to the actual values in the plan. See *table 7*

Table 7
Forecast for major investment projects compared to total cost incl. co-financing in the National Plan for the Transport System 2010-2021 (unless otherwise stated). Price level June 2009.

Project	Road/ Rail	Construction start	Opened to traffic	Total cost acc. to plan incl. any co-financing SEK million	Forecast 31 Dec 2011 price level 2009 SEK million	Forecast/Plan per cent	Outcome through 31 Dec 2011 SEK million
City Line	Ra	January 2009	December 2017	18 405	18 586	101	9 140
Stockholm Bypass	Ro	Prel. 2013	Prel 2020 - 2022	27 669	27 669	100	559
Tomteboda-Kalhäll, increased capacity (Mälaren Line)	Ra	2011 (Outer section)	2016 and after 2021	10 709	10 709	100	369
E20 Norra Länken	Ro	2006	September 2015	11 925	10 002	84	7 599
E4 Tomteboda-Haga south (Norra Station)[1]	Ro	2010	December 2018	753	753	100	144
E18 Hjulsta-Kista	Ro	March 2009	December 2015	3 960	3 760	95	1 905
Kiruna Project	Ra	September 2009	August 2012	2 002	1 112	56	728
Bana väg Motala-Mjölby	Ro	Augusti 2010	September 2013	1 655	1 600	97	693
Bana väg Motala-Mjölby	Ra	2006	December 2012	2 321	2 446	105	2 074
Hallandsås	Ra	Restart 2003 (1992)	December 2015	10 827	11 404	105	7 911
City Tunnel	Ra	March 2005	December 2010	8 090	7 672	95	7 767
E4 Sundsvall	Ro	February 2011	November 2015	4 094	4 093	100	933
Ådalen Line	Ra	April 2004	Augusti 2012	6 957	7 178	103	7 029
Partihallsförbindelsen[2]	Ro	August 2008	November 2011	1 779	1 651	93	1 656
Bana Väg West	Ro	2004	December 2012	6 052	5 981	99	4 421
Bana Väg West	Ra	2004	December 2012	7 117	7 594	107	6 617
Total				**124 315**	**122 210**	**98**	**59 545**

1) For the object E4 Tomteboda-Haga South (Norra Station) only the state's costs are included in the account, as the state's share is such a small part of the total cost of the object.
2) The object is in LPT. Plan values from successive forecast.

FOLLOW-UP OF SPECIFIED OBJECTS IN THE NATIONAL PLAN OPENED TO TRAFFIC DURING 2011

In the Plan, objects in excess of SEK 50 million are specified and reported with costs as well as timings.

This section reports the purpose of the object and the final cost in relation to the cost stated in the Plan for the objects completed and opened to traffic in 2011.

We have chosen to provide a number of prerequisites as footnotes[1].

Follow-up of construction costs and effects has been carried out for objects included in long-term plans which have opened to traffic in 2011 and 2006 (Table 7 and Table 8 respectively). The plans in which the objects have been included are the National Plan for the Transport System 2010–2021, the long-term plans of the National Rail Administration and the National Road Administration for the years 2004–2015 and in one case the plan for 1998–2007 and the corresponding county plans. The final cost of the object on completion is followed up against the estimated cost in the plan that applied at the start of construction. Socio-economic profitability is followed up by comparing the net present value ratio of the plan with a net present value ratio that has been recalculated using the final cost for the object. For objects opening to traffic in 2006, we have also made a verbal assessment of any change in benefit outcome, but this assessment is not included in the net present value ratio followed up.

Contract index and net price index – differing analysis approaches

When following up objects, we have used the road and rail index based on E 84. As a comparison, the net price index is also reported. The change in cost, summarised for all objects, between plan cost and final cost when recalculated according to the net price index, is approximately 35 per cent. However, two of the objects are not included in this calculation. The corresponding change in cost using E 84 is approximately 10 per cent. The change in cost in itself may be due to work being added or deducted in the objects, and on the quality of the price setting calculation, see the description of each object below. The cost indexation using the road and rail index is intended to reflect the cost development for the Transport Administration for road and railway work. This index is also used to carry out relevant follow-up against plan costs and between the different projects, and to develop key ratios for productivity development.

The difference between the net price index and the road and rail index

The net price index shows how consumer prices develop on average for all domestic private consumption, the prices actually paid by consumers. A large number of the consumer products included in the NPI basked are produced abroad, and the prices of these goods therefore reflect how costs have developed in the countries where they were produced.

The road and railway index uses the construction index E 84 as the basis, but is specially weighted based on the work elements and product groups that are specific for road and rail works. These include rock, stone materials, concrete, steel, salaries and machinery. Specific for railways are electricity, signalling and telecom systems, and for roads tarmac work.

Construction costs have been adjusted to a common price level with two separate indices, which means that the costs reported can differ in relation to those reported in current prices. The follow-up of the construction cost for the 15 objects opened to traffic show that 8 were less expensive and 7 were more expensive compared to the plan costs. Recalculation of the net present value ratios is based only on cost changes between the plan application at the start of construction and the final cost for each object. The result of the follow-up for the objects opened to traffic in 2011 is commented on below. This year's follow-up of costs and profitability in the table below does not include E6 Trelleborg–Vellinge, despite the object being open to traffic. This is because the final cost is not entirely clear. *See table 8*

Uppsala, railway yard reconstruction including travel centre

The purpose of the project was to develop the station area at Uppsala into a modern and easily accessible travel centre. We carried out the project together with Uppsala Municipality and Jernhusen and the cooperation was regulated in a framework agreement from 2003. The reconstruction has led to better capacity for

1) Which objects are to be followed up?

- Definition of the objects for which to carry out cost accounting in 2011:

  "Follow-up for 2011 is carried out on plan objects specified in the National or Regional Plan and which have been officially inaugurated or opened during 2011. Certain plan objects in turn consist of several sections. Sometimes one section is inaugurated before the entire plan object is inaugurated. It is only when the entire plan object is inaugurated that cost accounting is carried out. Follow-up is not carried out for individual sections of a plan object."

- Definition of the objects for which to carry out cost accounting in 2006:

  "Cost accounting in 2006 is carried out on plan objects that have a construction cost in excess of SEK 50 million and which are mentioned in the annual reports of the National Rail Administration and the National Road Administration respectively for 2006. Certain plan objects in turn consist of several sections. Sometimes one such section is inaugurated before the entire plan object is inaugurated. It is only when the entire plan object is inaugurated that cost accounting is carried out. Follow-up is not carried out for these sections of a plan object."

  Which costs and benefits should be followed up?

- Definition of the costs and benefits to be followed up:

  "Follow-up should be carried out on reported costs and benefits in the adopted long-term plan in which the plan object was included before the decision to start, that is to say the plan cost that applied when the construction decision was taken."

Table 8
Objects opened to traffic in 2011, SEK million, price level June 2011

Object name	Valid plan at construction start	Valid plan at construction start decision (incl. production support and recalculated using NPI)	Final cost after completion (inkl. production support and recalculated using NPI)	Valid plan at construction start decision (incl. production support and recalculated using road/rail index based on E84)	Assessed total cost at construction start decision (incl. production support and recalculated using road/rail index based on E84)	Final cost after completion (incl. production support and recalculated using road/rail index based on E84)	Calculated NNC in plan	Followed up NNC with road/rail index based on E84
Railway								
Uppsala, railway yard rebuilding including travel centre	2003–2015	872	1 706	1 234	1179	1 912	Socio-economic forecast lacking	Not followed up
Port Line, capacity measures (Göteborg)	2010–2021	103	78	111	95	79	Socio-economic forecast lacking	Not followed up
Iron Ore Line, increased capacity acc. 2004-2015 plan1	2004–2015	232	Not followed up	328	233	195	2,1	4,6
Sections of Iron Ore Line, increased capctiy, 2010-2021 plan[1]	2010–2021	74	Not followed up	79	102	129	2,5	1,2
Malmö railway yard, adaptation of passenger railway yard	2004–2015	597	953	844	1 015	1 004	0,1	-0,2
Sunderbyn Hospital, new side platform, etc	2010–2021	27	44	29	30	45	-0,8	-0,9
Arterial roads								
E4 Enånger-Hudiksvall	2004–2015	849	656	1 107	1 128	691	0,2	0,8
Separated highways and multi-lane roads in urban areas								
NR 25 Eriksmåla-Boda	2004–2015	171	174	223	179	189	0,6	0,7
Tenhult Bypass	2004–2015	289	328	377	293	357	1,2	1,3
Partihallen Link (Regional plan)	2004–2015	1 197	1 714	1 560	1 828	1 777	3,7	2,8
Fagersta-Norberg (Regional plan)	Construction start acc. to 2010 plan	22	22	23	24	22	2,0	2,2
Norberg-Avesta (Regional plan)	2004–2015	96	120	126	130	123	0,2	0,2
Skavsta Interchange (Regional plan)	2010–2021	28	28	30	26	34	0,9	0,6
Cross-link Osby-Markaryd (Regional plan)	2004–2015	246	324	320	313	337	1,2	0,8
NR 23 Målilla Bypass (Regional plan)	2010–2021	68	64	73	61	67	0,9	1,1

1) A number of section objects on the Iron Ore Line for increased capacity have been included in two plans due to changes in scope.

the train traffic and increased accessibility and safety for passengers. The environment for the passengers has improved significantly, and grade-separated passages has provided prerequisites for considerable city development east of the railway. The object involved reconstruction of the entire station area and the rail yard. The final cost increased by 55 per cent compared to the 2004 plan. The difference between the plan cost and the final cost is due to large-scale changes to content. Some of these were that the project were mandated to redesign and reconstruct the goods rail yard, construct safe grade-separated passages and rebuild platforms. The cost of handling polluted soil volumes also increased. With new signalling, points and other systems, the rail yard now has greater capacity, safety and robustness. A socio-economic calculation is lacking.

Port Line, capacity measures (Göteborg)

The object covered signalling work, points and signal boxes as well as track adjustments. The areas affected were Kville rail yard and the routes Kville–Pölsebo and Pölsebo–Skandia rail yard. The final cost fell by 29 per cent compared to the 2010 plan, which is due to uncertainty in the allocation of costs between this object and the signal box change at Göteborg Central. A socio-economic calculation is lacking.

Iron Ore Line followed up against plan 2004–2015

The object consisted of a number of subsidiary projects. The primary purpose was to increase capacity on the Iron Ore Line as a result of increased traffic and LKAB's investments in 750 metre long iron ore trains. Follow-up of the object shows that the final cost decreased by 41 per cent compared to the 2004 plan. The cost reduction is due to reduced scope in relation to the plan, among other reasons. The main calculated effects were capacity time gains. The reduction in construction cost arising between the plan and completion has meant that the net present value ratio increased from around 2.1 to 4.6.

Sections of the Iron Ore Line followed up against plan 2010–2021

The purpose of the plan object was to increase the capacity of the Iron Ore Line as a result of traffic on the Iron Ore Line as from 2010 should consist only of 750 m long iron ore trains, while simultaneously there was an insufficient number of meeting stations that permitted meetings of trains longer than 650 metres. The main calculated effects were capacity time gains. Follow-up of the object shows that the final cost increased by 64 per cent compared to the 2010 plan. More comprehensive work was required than was described in the plan. The main calculated effects were capacity time gains. The increase in construction cost arising between the plan and completion has meant that the net present value ratio decreased from around 2.5 to 1.2.

Malmö rail yard, adaptation to passenger rail yard

The reconstruction of Malmö Central was strongly linked to the City Tunnel and included the ramp down to the new station Malmö Central Lower and the link to the Southern Main Line. The reconstruction of Malmö Central was a prerequisites for being able to utilise the City Tunnel. The number of passengers turned out to be higher than expected, and therefore the benefit was also greater. The final cost increased by 19 per cent compared to the 2004 plan. Due to increased costs that also entailed changed effects, the net present value ratio decreased from +0.1 to -0.2. However, the changed effects are not included in the recalculated net present value ratio.

Sunderby Hospital, new side platform, etc.

The purpose of the plan object was to increase capacity on the Main Line through upper Norrland between Luleå and Boden by making it possible to stop and let passengers enter and alight from two passenger trains simultaneously. The object turned out more expensive than forecast partly due to necessary works which were not included in the original budget, partly due to sabotage. The final cost increased by 56 per cent compared to the 2010 plan. The increase in construction cost arising between the plan and completion has meant that the net present value ratio decreased from -0.8 to -0.9.

E4 Enånger–Hudiksvall

Before the reconstruction, the road passed through the urban areas Enånger, Njutånger and Iggesund, with negative effects on the housing environment through noise disruption and barrier effects. The final cost decreased by 38 per cent compared to the 2004 plan. The change in relation to the decision-making data that has had the greatest effect on the construction cost and the socio-economic outcome is that the

interchange at Road 583 was not built, instead the road was built with a narrower section. The technical solution used in construction also contributed to a significantly lower final cost. Due to decreased costs that also entailed changed effects, the net present value ratio increased from 0.2 to 0.8. However, the changed effects are not included in the recalculated net present value ratio.

Road 25 Eriksmåla–Boda

The road section was of poor standard and had great failings in terms of road standard and side areas. The pavement structure of the road was worn out and in need of considerable reinforcement measures. The final design was changed to a narrow central barrier road, which decreased the final cost by 15 per cent compared to the 2004 plan. Due to decreased costs that also entailed changed effects, the net present value ratio increased from 0.6 to 0.7. However, the changed effects are not included in the recalculated net present value ratio.

Tenhult bypass

Road 31 is included in the national main road network and is of great importance as a link between Jönköping and the east coast. The road stretched through Tenhult, where it was of very poor standard and the traffic environment was unsatisfactory. The section has been slimmed down from four lanes to three lanes compared to the design in the plan, which contributed to reducing cost. On the other hand, the extension of the object by around one kilometre has led to an increase in cost. However, the final cost for the object decreased by 5 per cent compared to the 2004 plan. Due to decreased costs that also entailed changed effects, the net present value ratio increased from 0.6 to 0.7. However, the changed effects are not included in the recalculated net present value ratio.

Partihall link (Regional Plan)

The road system around the southern entrance to the Tingstad Tunnel is complex, and many lane changes are required within relatively short distances. The area has a high number of accidents, but the accidents usually have mild consequences. Exhaust emissions in the area are high due to the large volume of traffic, and there are passability problems during peak hours. The object consists of a new interchange on the E20, a new interchange on the E45 and a long bridge of around 1 150 metres that link together both interchanges. The final cost increased by 14 per cent compared to the 2004 plan, and therefore the net present value ratio decreased from 3.7 to 2.8. However, traffic in the area has increased, which has probably increased the benefit. These changed benefits are not included in the recalculated net present value ratio.

Road 68 Fagersta–Norberg (Regional Plan)

The object included reconstruction of 10 kilometres of 13 metre wide road, which was already built as a three-lane road without central barrier. The follow-up of Road 68 Fagersta–Norberg shows that the construction cost was lower than forecast in the plan. The final cost decreased by 6 per cent compared to the 2010 plan. The reason the cost outcome was lower than forecast is that active design was used in cooperation with the contractor. The object is socio-economically profitable and, as the final cost decreased, the net present value ratio increased from 2.0 to 2.2.

Road 68 Norberg-Avesta (Regional Plan)

The object included reconstruction of 14 kilometres of road with a width of around 8 metres into a separated highway. The object was included in the County Plan 2004–2015 and costed at SEK 80 million for the section between Norberg and the county border of Dalarna (around 9.5 kilometres). In addition, the project was co-financed with SEK 30 million from Dalarna's County Plan and the bearing capacity appropriation. The final cost decreased by 2 per cent compared to the 2004 plan. The recalculated net present value ratio does not differ in principle from that calculated in the plan. The net present value calculation made only covers the 9.5 kilometres located in Västmanland County.

Skavsta approach (Regional Plan)

The project covers a new approach road of approximately 12 kilometres to Skavsta Airport from Road 52 and is included in the current County Plan 2010–2012 for Södermanland County in an amount of SEK 27 million. The final cost increased by 16 per cent compared to the 2010 plan. The implementation cost amounted to SEK 34.5 million at the 2011 price level, of which the state's share amounted to around SEK 16 million and the rest came from other financing. The reason the cost outcome was higher in total is because the scope of the object increased. On the other hand, the cost outcome for the state was lower than forecast due to the state share of the object reduced in scope. Due to increased costs that also entailed changed effects, the net present value ratio decreased from 0.9 to 0.6. However, the changed effects due to the change in scope are not included in the recalculated net present value ratio.

Cross-link Osby–Markaryd (Regional Plan)

Large sections of the original road between Markaryd and Osby was of low standard. The object entailed reconstruction to a nine metre wide road with two lanes. The final cost increased by 5 per cent compared to the 2004 plan due to supplements and additions at the contractor stage. The cost increase is not assessed to be linked to a change in benefit. Due to increased costs, the net present value ratio decreased from 1.2 to 0.8.

Road 23 bypassing Målilla (Regional Plan)

Road 23 is an important regional road running between Malmö and Linköping. In recent years, heavy commercial traffic has increased significantly. In Målilla, the road ran through the urban area, resulting in delays for through traffic and failings in the housing environment. The object entails a bypass being constructed. The final cost decreased by 7 per cent compared to the 2010 plan.

The net present value ratio increased from 0.9 to 1.1. The reduction in cost is not assessed to have affected the benefit.

COST FOR INVESTMENT MEASURES

Table 9 shows the total net cost for investment measures in objects opened to traffic in 2009–2011 and the scope of the measures measured in kilometres.

1) Active design refers to a customer together with the subcontractor continuously seeking solutions to problems arising and looking for opportunities for cost-effective solutions.

During autumn 2011, the motorway E6 Trelleborg–Vellinge opened, as did the expressway on the E4 Enånger–Hudiksvall. Both these projects are included in Table 9. The table shows that the number of kilometres of motorway built during 2011 is lower than for previous years, and that the average price for motorways has varied significantly over the years. The price is much dependent on whether it is a metropolis, the prevailing ground conditions, etc. The price for 2010 was exceptionally high and included objects such as Road 73 Älgviken–Fors and E18 Sagån–Enköping. No railway objects with double tracks were opened in 2011. *See table 9*

More measures carried out are reported under the section Action areas.

Table 9
Total costs of investments, SEK million

		Motorways	Separated highways	Double/multiple tracks
Total cost at the price level for each year, SEK million	2009	802	811	
	2010	4 125	1 191	7 704
	2011	329	2 038	0
Length, km	2009	20	160	0
	2010	59	198	17
	2011	9	174	0

1) Motorways 2011 includes E6 Trelleborg–Vellinge. Separated highways for 2011 includes E4 Enånger–Hudiksvall which is an expressway with 2+2 lanes.

Action areas: Environment and Tuning and Increased Efficiency

In the National Plan, the implementation of investments of less than SEK 50 million have been classified in action areas. These measures are usually very cost-effective and provide broad and good fulfilment of goals. They are much requested both by citizens and by the business sector. The measures often contribute to the existing transport system being used more efficiently, and to negative environmental effects being reduced. The tables below show examples of measures completed during 2010 and 2011.

The action areas are divided up into two subsidiary groups:

- measures limiting the environmental impact
- measures for tuning and increasing efficiency of the transport system for growth and climate

Measures limiting the environmental impact

Targeted physical environmental measures to limit the environmental impact of the transport system have been implemented within the areas of noise, secure water supplies, avenues of trees and cultural objects and also obstructions to water-dwelling animals.

The work of implementing measures to reduce the number of persons exposed to noise along state-owned roads and railways is continuing. However, the outcome is lower than for 2010, in particular in terms of persons exposed to noise along the state-owned road network.

Measures taken in 2011 mean that in total 2 324 fewer persons are exposed to road traffic noise above the guideline levels for noise indoors. Noise-reducing measures can be both targeted measures (for example noise screens, facade measures and noise-reducing paving) and measures that are part of major investment projects.

In total, 1 083 housing units have had measures carried out during new construction and reconstruction of railways. Facade measures have been carried out to 1 022 housing units, and 8 520 metres of noise screening has been erected.

Measures to safeguard water sources have not been carried out to the same extent as in 2010. The individually greatest effect for protecting water consumers has been achieved through protection of the water source Skråmsta Bista in the Mälaren valley. This measure has entailed drinking water for 100 000 consumers being protected.

In just under 140 locations, measures have been carried out to avenues of trees and cultural objects. Among these are 100 milestones that have been restored, of which 50 in southern Sweden and 30 on Gotland. Measures to recreate and protect valuable avenues of trees have been carried out throughout the country, but with the emphasis on central and southern Sweden. One culturally important route has had measures carried out.

Measures to reduce obstructions for water-dwelling animals, such as otters and fish, have been carried out to a greater extent than before. Measures have been carried out in northern Sweden in particular. A measure for animals in the frog family has been carried out in southern Sweden, which has the highest number of rare species. *See table 10*

Table 10
Environmental investments to limit the environmental impact of the transport system

Examples of measures carried out within the category environmental measures	2010	2011
Measures for persons exposed to noise along state-owned roads, number of persons	4 002	2 324
Noise-reducing measures during new construction and reconstruction of railways, number of housing units	info lacking	1 083
Facade measures, railway, number of windows	info lacking	1 022
Noise screens, railway, number of metres	info lacking	8 520
Consumers connected to large water sources near roads along state-owned road network, number secured	262 400	129 600
Worn road environments corrected with targeted environmental methods, number	6	5
Obstructions to animals removed, number	34	68
Restored avenues of trees or cultural objects along state-owned road network, number	142	136

Measures for tuning and increasing efficiency of the transport system for growth and climate

Within the category tuning and increased efficiency, a large number of traffic safety and accessibility measures are carried out, for example grade-separated interchanges, separation between oncoming traffic, speed-reducing measures in urban areas, as well as passing stations, gradient fields and measures to stations.

The table below shows that the number of kilometres of road where oncoming traffic has been separated has been at the same level for a number of years and that the number of kilometres of newly constructed pedestrian and cycle routs and grade-separated interchanges are increasing.

Since earlier, the National Road Agency and the National Rail Agency in cooperation with municipalities have highlighted a priority section of public transport that no later than 2010 should be useable for persons with limited mobility and sense of locality. The network is continuing to develop and new routes are being highlighted. During the year, around 20 bus stops have been adapted along national and regional priority routes. The network is intermodal, and consists of routes and interchanges in the form of stations, stops, airports and boat jetties. The work on adapting stations has continued at around the same level as in 2010. During 2011, 15 stations had measures carried out. In order for the public transport network to work completely for persons with physical disabilities, vehicles, information services etc. also need to be adapted, to function and to be used.

The passability of railways has benefited from the power supply measures and traffic control measures carried out. During 2011, the number of level crossings has fallen by 117, which benefits both traffic safety and accessibility. *See table 11*

Table 11
Tuning and efficiency increase measures carried out 2011

Examples of measures carried out within the category tuning and efficiency increase measures	2010	2011
Roads provided with separated lanes/central barriers, km	239	228
Newly constructed pedestrian and cycle paths, km	83	91
Newly constructed grade-separated crossings for pedestrian and cycle traffic, number	19	14
Newly constructed grade-separated crossings for cars, including interchanges, number	28	40
Level crossings on railways, reduction in number	Info lacking	117
Measures for persons with disabilities at stations, number	14	15

Table 12
Bearing capacity measures during 2010 and 2011.

Risk-reducing road management measures, number	2010	2011
Risk-reducing road management measures, number	28	33
Surfacing gravel roads, number of km	25	6
Bearing capacity measures to adapt important business routes to current loads, number of km	184	175
Bearing capacity measures to increase bearing capacity category of bridges on key roads for the business community, number of bridges	8	14
Bearing capacity measures to frostproof or raise bearing capacity category on state-owned roads, number of km	962	494
Bearing capacity measures on key roads for the business community, number of km	1 103	654

BEARING CAPACITY MEASURES

In the National Plan, the Government has allocated SEK 14.8 billion for bearing capacity measures on the road network. The bearing capacity is the ability of a road or a bridge to carry the load of traffic without damage. By increasing the bearing capacity of roads and bridges on routes that have insufficient bearing capacity in relation to the need, accessibility for businesses increases.

The majority of heavy freight traffic by road generated by businesses run on major roads, which are normally dimensioned to cope with increased volumes. On minor roads, where there are load restrictions, it is mainly forestry, farming and tourism that generate heavy transport, but other sections of business have also begun to request higher bearing capacity on minor roads. A ferry rout between Slagsta and Tyska Botten will relieve the Essingeleden thoroughfare and shorten the journey distance between the northern and southern parts of Stockholm County for the heaviest crane vehicles, which are not allowed to drive on public roads without a special license. *See table 12*

Stockholm Negotiation

The Stockholm Negotiation comprises around 25 projects on national roads and regional roads in Stockholm County to be financed via the congestion charge. The largest project is the Förbifart Stockholm (bypass), at a cost of SEK 27.6 billion (price level in June 2009).

The implementation is delayed in half the projects financed by the congestion charge. The delays are due, for example, to coordination with the municipalities' own planning and delimitations of the projects.

Follow-up of regional plans

The regional roads are state-owned roads that are not part of the national main road network. Investments in these roads plus state subsidies are drawn up by county administrative boards, regional self-government bodies and municipal cooperation bodies. The planners have the opportunity in their own regional plans to also set aside funds for investments in national roads and railways.

The Government's decision Adoption of a National Intermodal Transport Plan for Development of the Transport System and Adoption of A Definitive Financial Framework for Intermodal Transport County Plans for Regional Transport Infrastructure for the Period 2010–21 states that the implementation of the county plans shall be carried out in such

Table 13
Follow-up of types of measures in the regional plans, SEK million in current prices

	Specified investments	Tuning and increased efficiency, environment and other minor measures	State co-financing to municipalities for road safety, environment, transport informatics and airport construction	State co-financing to transport agencies for public transport by road, rail and water	Subsidies to private roads	Total
Volume 2010	1 325	699	31	369	13	**2437**
Volume 2011	852	742	84	477	15	**2170**
Volume 2010-2021	15 743	6 998	2 409	7 601	349	**33 100**
Percentage of plan, procent	13,83	20,59	4,78	11,13	8,02	**13,92**

Table 14
Follow-up of regional plans, SEK million in current prices

County	Outcome 2010[1]	Outcome 2011[2]	Total 2010–2011	Plan 2010–2013[3]	Proportion carried out in 2010 and 2011 of plan for 2010-2013, per cent
Stockholm	284	589	873	2 484	35
Uppsala	159	41	200	480	42
Södermanland	47	9	56	290	19
Östergötland	62	128	190	425	45
Jönköping	36	100	136	391	35
Kronoberg	76	49	125	215	58
Kalmar	141	30	171	251	68
Gotland	33	10	43	65	66
Blekinge	41	26	67	154	44
Skåne	293	249	542	1 276	42
Halland	93	56	149	335	44
Västra Götaland	686	391	1 077	1 846	58
Värmland	39	60	99	277	36
Örebro	92	47	139	299	46
Västmanland	72	12	84	240	35
Dalarna	17	107	124	311	40
Gävleborg	57	34	91	276	33
Västernorrland	66	59	125	220	57
Jämtland	12	37	49	151	32
Västerbotten	52	60	112	251	45
Norrbotten	38	53	91	235	39
Central costs, not allocated to counties	41	23	64		
Total	**2437**	**2170**	**4607**	**10473**	**44**

1) The counties have been charged for costs in an amount of SEK 27.8 million for costs at national level (legal and technical)

2) The counties have been charged for costs in an amount of SEK 80.6 million for costs at national level (legal and technical) and internal administration

3) There is a requirement to implement the plans by 2014

a way that an equally large proportion of each county plan will be completed by 2014.

Table 13 shows the outcome for 2011, and the accumulated outcome for the years 2010 and 2011. The outcome is also reported as a percentage of the Plan for the period 2010–2013. The fact that the outcome varies from county to county is due to large projects being carried out in some counties, such as the Partihall Link, Road 288 Jälla–Hov and National Road 23 bypassing Målilla. These projects have required funds during the year in order to be executed efficiently. Measures in other counties have therefore had to wait during both 2010 and 2011, but this will be evened out by 2014.

Table 14 shows the type of measures that has been carried out in accordance with the regional plans, and the allocation between the various categories of state co-financing. Funds to both roads and railways are included under the heading "Specified investments". *See table 13 and table 14*

TEN grants for infrastructure investments

During 2011, the EU Commission has paid out EUR 46.4 million, equal to SEK 419 million, in EU support to the Transport Administration for investments and development measures. The support is paid as a financial grant within the framework for the EU's Trans-European Transport Network (TEN-T). The support is used to both plan and build road and railway infrastructure. Among the major projects that have received grants during 2011 are the Norra Länken road in Stockholm, the Haparanda railway line, railway connections to Göteborg Port, Malmö Central, the sea motorway projects Baltic Link (Karlskrona–Gdynia) and Århus–Göteborg–Tallinn and finally Easyway. *See table 15*

Table 15
TEN grants paid per project 2011, SEK thousand

Decision year	Decision	Project title	Grant amount
2009	2009-EU-50000-M	Easyway, phase 2	20 789
2007	2007-SE-12090-P	Stockholm, Norra Länken, construction	208 659
2007	2007-SE-12100-P	Malmö, City Tunnel, construction	7 466
2007	2007-SE-92402-P	Haparanda Line, construction	18 157
2008	2008-91405-P	Göteborg Port, connections, construction	30 002
2008	2008-SE-92600-S	Norrköping Bypass, studies	3 087
2008	2008-SE-92603-P	Götaland Line, studies	2 088
2008	2008-SE-92605-P	Malmö Central, studies	19 643
2009	2009-EU-21010-P	Baltic Link Karlskrona-Gdynia, construction	56 670
2009	2009-SE-92600	E6 Partihallen Link, construction	9 504
2010	2010-EU-21108-P	Baltic Sea Hub and Spokes project, construction and studies	29 951
2010	2010-SE-92216	Haparanda Line, construction	13 358
	Total paid		**419 375**

Tabell 16
Total state co-financing paid per purpose 2011, SEK thousand

State co-financing	2010	2011
Regional public transport investments, incl. travel centres	363 304	436 443
Track vehicles	155 256	11 705
Municipal environmental and road safety measures	154 526	118 131
Total	**673 086**	**566 278**

State co-financing

STATE CO-FINANCING OF PUBLIC TRANSPORT INFRASTRUCTURE AND ROAD SAFETY

State co-financing is given according to the Ordinance (2009:237) on Government Co-Financing for Certain Regional Public Transport Infrastructure.

The aim of state co-financing of investments in regional public transport facilities is to stimulate transport authorities and municipalities to make public transport more accessible, attractive, safe and secure. An important part is to increase the opportunities for persons with physical disabilities to use the public transport system. Focus is placed on passenger benefits and on the entire journey from door to door. The measures are expected to increase travelling by public transport.

The transport authorities may be granted state co-financing for acquiring regional track vehicles. In the national track management plan for 2004–2015, a total of SEK 4.5 billion was allocated for this purpose. Up to and including 2011, SEK 2.2 million had been paid out. The funds will continue to be paid out until the funds allocated in the plan are used up.

By being allocated funds for municipal environmental and road safety measures, municipalities are encouraged to carry out measures to reduce noise and increase road safety. The aim is to reduce the negative impact of traffic on the environment and to reduce the number of fatalities and serious injuries in traffic.

During 2011, state co-financing amounted to SEK 566 million in total for the purposes shown below: *See table 16*

During 2011, state co-financing has been paid out for bus stops, travel centres, accessibility adaptation, safer pedestrian paths, pedestrian and cycle paths, speed-reducing measures, roundabouts, car parking spaces intended for persons with physical disabilities, public transport infrastructure at airports, rebuilding quayside facilities and investments in vessels. For track vehicles, the Transport Administration has paid out SEK 11.7 million in total during 2011.

SUBSIDIES TO PRIVATE ROADS

During 2011, the Transport Administration has paid out state subsidies for the operation, maintenance and construction of 76 078 (75 982) kilometres of private roads and to 13 (13) ferry routes. The main part of the subsidies relate to operation and maintenance. The state subsidies for maintenance relate to

Table 17
State subsidies for construction, operation and maintenance of private roads, SEK million

	2007	2008	2009	2010	2011
State subsidies to private state subsidised roads, total	717[1]	820[2]	1 024[3]	927[4]	1 012[5]
Of which annual operation of roads, bridges and paving	579	601	623	642	752
Of which operation and maintenance of ferry routes	55	63	60	71	74
Of which maintenance of roads, bridges and paving, incl. rehabilitation	58	122	285	194	166
Of which investments in roads, bridges and paving	18	28	51	5	2
Of which investment grants via regional plan	7	6	5	15	18
Key figures					
Average co-financing subsidy share excluding ferry operation, per cent	60	59	62	61	67
Swedish Transport Administration's costs for administration and consultation	34	34	39	36	31
No of km road entitled to state subsidy	75 984	76 130	75 878	75 982	76 078
No of road managers	22 709	22 719	22 738	22 749	22 738
State subsidy excl. ferry operations per km road and year, SEK	8 709	9 941	12 706	11 260	12 328
State subsidy excl. ferry operations per road manager and year, SEK	29 140	33 312	42 401	37 609	41 249
Cost of administration and consultation per road manager and year, SEK	1 505	1 509	1 704	1 586	1 363

1) Excluding subsidy for storm damage (vehicle damage) to non-co-financed roads, circa SEK 33 million. Including subsidy to co-financed roads for storm damage (vehicle damage), circa SEK 11 million, flooding damage circa SEK 1 million.

2) Excluding subsidy for storm damage (vehicle damage) to non-co-financed roads, circa SEK 36 million. Including subsidy to co-financed roads for storm damage (vehicle damage), circa SEK 1 million, flooding damage circa SEK 0,5 million.

3) Excluding subsidy for storm damage (vehicle damage) to non-co-financed roads, circa SEK 7.5 million. Including subsidy to co-financed roads for storm damage (vehicle damage), circa SEK 0.8 million. Including near-time investments, circa SEK 150 million.

4) Including increased investment, circa SEK 48 million.

5) Including extra annual operational subsidy, circa SEK 94 million.

bearing capacity- increasing measures, accessibility measures and road safety measures to roads, bridges and paving. Monitoring of 13 753 (18 598) kilometres of of private roads receiving state subsidies has been carried out. *See table 17*

As the Government increased the appropriation for private roads in 2011, the Transport Administration could pay out extra subsidies for operation up to the maximum grant level according to the Subsidy Ordinance for those private roads receiving state subsidies that are not at the highest level. The Administration's subsidies corresponded on average to 67 (62) per cent of the road manager's costs, excluding subsidies for ferry operation. This share is estimated based on a cost assessment by the Swedish Transport Administration.

There are about 4,000 bridges in the private road network receiving state subsidies. Major inspections have been carried out on 90 per cent of bridges during 2006–2010. Bearing capacity classification of bridges is continuing, and is expected to be completed during 2013. To date, around 56 per cent of the bridges have had their bearing capacity classified.

The Administration together with the National Private Roads Association and the National Land Survey provided training for road managers on 29 (28) occasions. The total number of course participants was 1 489 (1 380), 279 (242) of which were women. The aim is to communicate knowledge about private road management including subsidy rules and road engineering to board officials at road management organisations.

Follow-up of effects for objects opened to traffic in 2006

Follow-up of effects and socio-economic profitability for objects opened to traffic in 2006 has been carried out. The reported construction costs followed up are mainly based on follow-up carried out in 2006. Three of the object are assessed as having provided the effects intended when the plan was drawn up (green). For four of the objects, it has been difficult to assess the effects, as the objects have not been assessed using a socio-economic calculation or have changed content so much in relation to decision-making data

1) The purpose of a major inspection is to discover and assess such failings as may impact on the function or safety of the building structure within a ten year period. The purpose is also to discover such failings as may lead to increased management costs, if they are not dealt with during the ten year period.

Table 18
Object opened to traffic in 2006, SEK million, price level June 2006

Object name	Valid plan at construction start	Plan cost published in 2006 annual report (excl. production support)	Calculated cost at construction start published in 2006 annual report (excl. production support)	Followed up cost after completion in 2006 annual report (incl. production support)	Followed up net usefulness	Calculated NNC in plan	Followed up NNC
Railway							
Railway yard reconstruction, excl. signal box - included in "Freight route through Bergslagen Mjölby"	2004–2015	286	423	550		Socio-economic forecast lacking	Not followed up
Stockholm, platform adaptation (SL area)	2004–2015	297	126	136		Socio-economic forecast lacking	Not followed up
Öxnered-Trollhättan, double track included in "Norway-Vänern Track"	2004–2015	672	923	1 048		Socio-economic forecast lacking	Not followed up
Motorway							
E4 Markaryd-Strömsnäsbruk (bypassing Markaryd)	2004–2015	806	818	808		-0,2	-0,1
National Road 44 Väne-Ryr-Båberg	2004–2015	306	281	284		0,3	0,8
Separated highway and multi-lane roads in urban areas							
National Road 23 through Sandsbro	1998–2007	84[1]	95	94		0,9	0,7
Highway with oncoming traffic							
National Road 26 Rämmen-W county border (regional plan)	2004–2015	81	78	76		Socio-economic forecast lacking	Not followed up

1) This object is followed up against the plan for 1998-2007. The cost reported is thus from this plan and does not correspond to the cost reported in the 2006 annual report.

that it is no longer possible to compare the effect results (grey). The result of the follow-up for the objects opened to traffic in 2006 is commented on below. Recalculation of the net present value ratios is based only on cost changes between the plan application at the start of construction and the final cost for each object. *See table 18*

Rail yard reconstruction, Mjölby

The previous rail yard at Mjölby was of low standard. The reconstruction included new points and signals, a new information system and a new signal box, which means that Mjölby now has a modern rail yard. The earlier local train dispatching has been replaced by remote control. With new materials, the infrastructure has also become more robust. The rail yard has been adapted for both freight and commuter train traffic. With modern points and signals, higher speeds can be permitted, which increases capacity. The fact that the information system is new benefits passengers. The rail yard has also be adapted for double track traffic, which means that once the double track Motala–Mjölby is completed, further benefit will arise.

Not possible to compare the planned effect with the outcome: Grey

Stockholm, platform adaptation (SL area)

New vehicles in SL's traffic system meant that the platforms needed adapting. This investments entailed accessibility to the traffic system for persons with physical disabilities needing safeguarding.

In the annual report for the National Rail Administration for 2006, it was established that the project cost significantly less than reported in the Future Plan. This was largely due to a change in production method. Instead of raising or lowering the track, the measures were carried out on the platform instead. The cost increase in the final stage was due to unforeseen costs in conjunction with signal adaptation. Our assessment is that the effect result is at a level with or exceeds the planned effect according to the decision-making data.

The planned effect is assessed to have been achieved: Green

Öxnered–Trollhättan

Freight traffic in the region required increased capacity in order to meet the increased freight volumes transported to and from Göteborg Port. The object is part of the project Norway/Vänern Line. By means of the expansion, the Norway/Vänern Line will be able to take over some of the freight traffic from the busy West Main Line. The route was previously single track. An expansion to double track provides new opportunities for regional and commuter train traffic, among them shorter journey times and increased frequency.

Not possible to compare the planned effect with the outcome: Grey

E4 Markaryd–Strömsnäsbruk

The section in question saw a large number of accidents. It was one of the few sections of the E4 between Helsingborg and Stockholm that was not of motorway standard. The object came in slightly cheaper than we had expected. This was partly due to the section being shorter than that planned, and partly because we received a lower quotation than expected. The change in cost meant that the net present value ratio increased from -0.2 to -0.1. The benefit is judged to have been slightly greater than we forecast, due both to traffic increasing more rapidly than expected, and also to the speed limit being raised to 120 kilometers an hour.

The planned effect is assessed to have been achieved: Green

Road 44 Väne Ryr–Båberg

The road was of low geometric standard, which meant that accessibility was limited and that queues arose during certain times of the day. During the summer months – when traffic volumes are at their greatest – the road is also used by a large number of unprotected road users.

The cost reduction between the plan and completion has led to the net present value ratio increasing. If the large increase in traffic on the section is taken into account, the effects and benefits are even greater.

The planned effect is assessed to have been achieved: Green

Road 23 through Sandsbro

National Road 23 is an important entrance road to Växjö for both long-distance and local traffic. The section in question of the old road was of very low standard in terms of road safety and accessibility. The object was slightly more expensive than forecast in 1998. This was partly due to the section was widened, and partly because the planning process was longer than expected. The change in cost meant that the net present value ratio decreased from 0.9 to 0.7. The benefit is judged to have been slightly greater than we forecast, due both to traffic increasing more rapidly than expected, and also to the speed limit being raised to 100 kilometers an hour. The impact of the wider section on benefit is assessed to be marginal. The impact on profitability in total is difficult to assess.

Not possible to compare the planned effect with the outcome: Grey

Road 26 Rämmen (Regional Plan)

The road section in question is partly of low geometric standard. There were steep inclines and also junctions with poor sightlines. The overtaking opportunities were limited on certain routes due to insufficient visual range. The object contributed to improving road safety and increasing accessibility. The road has been widened to 7.5 metres and received a new route south of Oforsen and a signposted speed limit of 90 kilometres an hour.

Not possible to compare the planned effect with the outcome: Grey

8 TRAFFIC CONTROL AND MAINTENANCE

In the National Plan for the Transport System, targets for delivery quality has been set for delivering a reliable road and railway network through operation and maintenance. Traffic volumes both on roads and railways have increased and, in combination with large-scale maintenance requirements, this places great demands on the planning and implementation of maintenance measures, and on traffic flowing with the least possible disruption during these.

During the year, investment in capacity-increasing measures on the railway network has been implemented, where the focus has been on metropolitan areas in particular. The maintenance of paved roads fell compared to 2010, which resulted in impaired comfort on the busiest types of road in particular, where rut depth has accelerated. As a result of experienced during the last few winters, the Transport Administration has undertaken a large number of measures in terms of both roads and railways. Investments are being made in several areas, such as procurement of extra snow clearance resources, increased resources on crucial road sections and improved traffic information.

Reliability of the road and railway network

In the National Plan for the Transport System 2010–2021, targets for delivery quality have been set for six areas:

- Accessibility and punctuality
- Robustness
- Traffic and passenger information
- Comfort
- Safety
- Usability

Delivery qualities have been linked to five road and track types

Target levels for delivery quality by 2021 have been set for the various road and track types. The images below show the extent to which these targets had been achieved by the end of 2011 (red = far from reaching target, yellow = target partially reached, green = reached by 2011, grey = not applicable for this type of road). The development of the different delivery qualities during 2011 is shown by the direction of the arrows. It should be emphasised that the goals are set for 2021, and therefore investments over several years are often required to reach the targets by 2021. A more detailed description can be found under the heading Measures carried out and results.

Delivery quality for roads

See table 19. Within the area accessibility and punctuality, disruptions to the metropolitan road network has decreased in total compared to 2010. The reduction was greatest in the Malmö region, while the situation was more or less unchanged in Stockholm and Göteborg. The main reasons why disruptions have not decreased here are floods in Göteborg and a bridge bearing failure on Essingeleden in Stockholm. For other road types, in particular other national roads, a reduction in disruption is also recorded compared to 2010 – largely due to favourable weather conditions during November and December 2011.

Planned measures to achieve improvements in traffic and passenger information in the metropolitan road network have not been possible to implement to the extent planned, and the effects are therefore partly lacking. On the other hand, work on increasing accessibility during major maintenance work on the

Table 19
Delivery quality and road types, fulfilment of the objectives for 2021 and development during 2011.

Road	Accessibility/ Punctuality	Robustness	Traffic and passenger information	Comfort	Safetu	Usability
Major city areas	→	→	→	↘	→	→
Other national roads + connections with ADR > 8 00 vehicles	↗	→	↗	→	→	→
Key commuter and service routes, including key routes for public transport	→	→	→	↘	→	→
Other key routes for business	→	→	→	→	→	
Roads with little traffic and private roads	→	→	→	→	→	

other national roads has been carried out according to plan.

Comfort: Conditions during the winter of 2010/2011 entailed extraordinary costs, which have entailed a major reduction in funds for maintaining paved roads during the rest of the year. Despite prioritising measures to the metropolitan road network, the condition of this network has deteriorated. A deterioration has also be reported on commuter roads. For other road types, the state is more or less unchanged.

In terms of robustness, safety and usability, the measures carried out during the year have entailed maintaining the status, but has thus not led to any improvements.

Delivery quality for railways

See table 20. The targets for punctuality in railway traffic have not been achieved, except on lines with less traffic. However, punctuality is better compared to 2010, but worse than during the period 2007–2009.

During autumn 2011, the Transport Administration started cooperating with the railway companies in order to carry out maintenance measures during a very short period aimed at improving punctuality in metropolitan areas. This concentration of efforts means that the train operators make capacity available to enable the Administration and the maintenance contractors to carry out a large number of measures in a short space of time.

In order to improve robustness, the Administration has increased preparations ahead of winter through a programme of preventative measures and increased preparedness, which we have developed together with maintenance contractors and train operators. Other measures are increased vegetation clearance in order to reduce leaf slippage. The tree management work along the railway network has continued and fewer overhead cables have been pulled down as a result.

During 2011, a priority area has been to improve and develop the traffic information on the railway, such as by introducing a new announcement system.

The Administration has worked on improving safety during work in track environments. Among other projects, we have worked with railway companies and the emergency services to reinforce the ability to handle events that may require evacuation of passengers from trains.

Problems with copper thefts occurred

Table 20
Delivery quality and track types, fulfilment of objectives for 2021 and development during 2011.

Railway	Accessibility/ Punctuality	Robustness	Traffic and passenger information	Comfort	Safetu	Usability
Tracks within major city areas	↗	↗	↗	→	→	→
Tracks constituting major continuous routes	↗	↗	↗	→	→	→
Tracks for other key freight and passenger traffic	↗	↗	→	→	→	→
Tracks with less traffic	↗	↗	→	→	→	→
Tracks with little or no traffic	↗	↗	→	→	→	→

during 2011 also, and latterly sabotage against traffic information equipment has also increased.
The comfort on the railway network is described as an average quality figure for the track bed and is more or less unchanged compared to 2010.

PREREQUISITES THAT IMPACT ON THE RESULT

2011 begun with a severe winter, which entailed disruption to both the road and rail networks. Weather-related problems with storms and fallen trees, lightning, heavy rain, flooding, culvert collapses and landslides have been greater in 2011 than normal.

The winter weather for 2011 was in total slightly more favourable than average, in particular for the northern part of the country. The number of heavy snowfall and snowdrifting events was considerably lower than in 2010, while the number of icy road events was higher. Map 2 shows the weather in 2011 compared to average winters during the period 2002–2011.
See map 2

Östergötland and Södermanland suffered torrential rain and thunder in July, resulting in disruption to train traffic. In the middle of August, the west coast suffered very heavy rain, in particular in the Göteborg area. The E6 was closed off for many hours, as the entire road surface was under water. Lightning caused great disruption, in central Sweden in particular. At the end of December, the storm "Dagmar" hit railway traffic in particular, with fallen trees and overhead cables pulled down. The number of departures was reduced in order to maintain passenger safety, and in order to restore the infrastructure quickly.

Traffic volume on the road and railway networks increased by 1.5 per cent and 5.4 per cent respectively from 2010 to 2011. Traffic volumes have thus risen to the same level or higher than before the recession during 2008 and 2009. Increase in traffic on roads and railways increase the need for maintenance measures. The need for measures as a result of more traffic on the roads changes relatively little compared to more traffic on the railways. This relationship is true in particular for passenger cars. On the other hand, increased commercial vehicle traffic increases wear more quickly, and therefore the need for measures.

State of the infrastructure

A decisive factor for the need of maintenance and reinvestment measures is the state of the infrastructure. The scope and prioritisation of the Transport Administration's maintenance of the road and railway infrastructure also have consequences for the development of the technical state, which in turn affects our ability to achieve the targets for delivery qualities. The technical stage is also an important indicator of the robustness of the road and railway networks.

During the year, we have continued to study the state of the road and railway infrastructure. In brief, the conclusion is that the state of road infrastructure has deteriorated during 2011, while the state of railway infrastructure has been deteriorating over a large number of years. We are working using a new method for assessing the need for maintenance and reinvestments for a number of major types of technology. The method enables a ten-year perspective, where the need is assessed by calculating the state that would require reinvestment to be made in order to comply with all safety requirements and to optimise the total lifecycle cost. Studies have been carried out of the technology types tracks, track points and signal boxes. Long-term assessments of the total maintenance and reinvestment requirement have also been carried out within the framework for the capacity inquiries for roads and railways.

Map 2
No of icy road, snowfall and snowdrifting events during 2011

More ice but less snow in 2011 compared to an average winter 2002-2011

Number of ice events	Number of snow events	Number of snow drifting events	Index
+-0 %	-20 %	-40 %	0,92
-10 %	-20 %	-60 %	0,84
+20 %	-20 %	-40 %	1,02
+30 %	-20 %	-30 %	1,05
+50 %	-40 %	-50 %	1,10

ROADS

Smooth road surfaces are important to road users. The road surface is the part of the road where wear (breakdown) is most obvious. This is caused by traffic loading, climate impact and age, among other factors. Around 50 per cent of the paved road network is measured annually. Busier roads are measured every year, and less busy roads at intervals of a couple of years. During the measurements, data on a number of characteristics of the road surface is registered, among them roughness, which affects journey time, comfort and which also leads to greater risk of vehicle damage.

Longitudinal roughness is measured using the International Roughness Index (IRI). A new road has an IRI value of around 1, and a higher value indicates greater roughness. Roads with a high IRI value force drivers to reduce normal speed, which impacts on journey time. A driver's experience of this roughness is often subjective, but it is also dependent on type of vehicle and speed. An IRI of

3–4 is in most case not experienced as particularly uncomfortable, but can give rise to unpleasant vibrations for drivers of heavy commercial vehicles and buses. Another type of roughness is rut depth, which concerns the transverse condition. Ruts are caused by heavy traffic that deforms the road surface and by studded tyres that damage the wear course.

The graphs in Diagrams 23 and 24 show the condition development for IRI and rut depth over the past 10 years for the various road types. The rut depth measurement is less relevant for small, narrow roads, and developments are therefore only reported for roads with more than 2,000 vehicles per annual average day (Annual Daily Traffic, ADT).
See diagram 23

The percentage of roads with IRI greater than 4 millimetres has increased slightly for all road types.

The proportion of road length with rut depth above 15 millimetres and with annual daily traffic volume (ADT) exceeding 2 000 increased substantially from the mid 2000s until 2009 on metropolitan roads, other main roads and on commuter roads. During 2010, the proportion fell for all road types except commuter roads, but during 2011 all road types are showing an increase again. Maintenance of paved roads in 2011 amounted to around 70 per cent of the volume for 2010. One reason for this rise in the latter half of the decade was the increased construction of separated roads, as rut

DIAGRAM 23
Proportion of road length with International Roughness Index (IRI) in excess of 4 mm/m, per cent

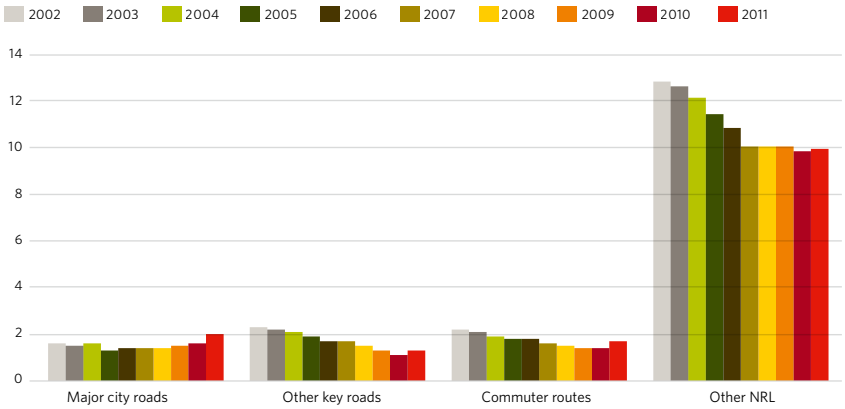
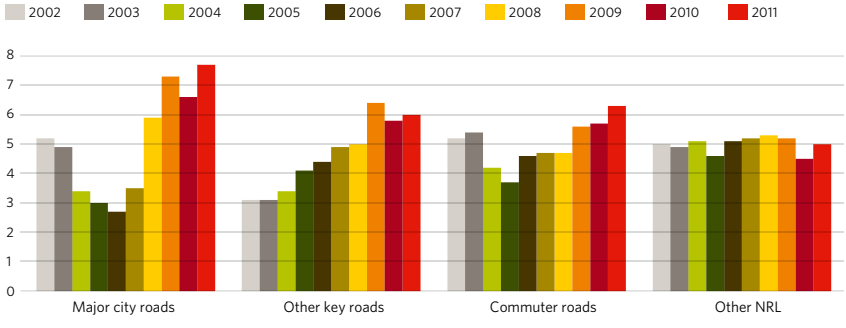


DIAGRAM 24
Proportion road length with ADT above 2000 vehicles with rut depth greater than 15 mm, per cent



depth increases much faster on this type of road compared with other road types. Another reason was the rise in traffic volume. *See diagram 24*

Another measure of the state of the road network is bridges with reduced accessibility. Of all road bridges, 96.5 per cent are open to Class 1 traffic. On metropolitan roads, national main roads and commuter roads, all bridges were originally open to Class 1 traffic. During 2011, 124 bridges on on key roads for the business community have been upgraded to Class 1. Reduced accessibility means that the bearing capacity of the bridge has been limited due to damage to load-bearing sections, or that the width of the bridge has been reduced
See table 22

For metropolitan roads, national main roads and commuter roads, reduced accessibility primarily affects overweight transport (exemption transport) For other key roads for business, there are also three bridges with reduced accessibility for normal traffic. For roads with little traffic, reduced accessibility means reduced accessibility for normal traffic.

The bridges with reduced accessibility on metropolitan roads are mainly located on the Essingeleden thoroughfare in Stockholm, concerning which inquiries and reinforcement measures are in progress. One of the bridges on national main roads is the Stallbacka bridge in Trollhättan, where measures are in progress and are planned to be completed by summer 2012.

Table 22
Down-classed road bridges due to impaired bearing ability for each road type 2011

Road type	Number of bridges	Number of bridges with impaired accessibility
Major city roads	704	7
National key roads	3 430	3
Commuter roads	1 790	1
Other key roads for business	5 593	7
Roads with little traffic	4 313	13
Total	**15 830**	**31**

RAILWAYS

The total number of faults reported per track kilometre was at a relatively even level from 2007 until 2009 for all track types, but increased during 2010. During 2011, the number of faults fell slightly compared to 2010. The difference between 2010 and 2011 is largely due to the outcome for the winter months.
See diagram 25

The number of faults per track kilometer is highest within metropolitan areas. This is due to the large volume of traffic and the large number of components required for the traffic to function. Each fault in a metropolitan area risks delaying trains, and as the railway network is a continuous system, the risk is great that the delays spread to other parts of the network. For the major continuous routes, the increasing trend has been interrupted, and the number of faults is lower than in previous years, except 2007. For the three types of track, the outcome has been relatively even, with a reduction compared to 2010.

The track bed is measured several times a year. The measurements provide background data for the assessment of the state of the track, which is reported as average quality figure for the track bed, where a higher Q value indicates higher quality. The Q value provides an indication of the breakdown of the track, but it is also a measurement of passenger comfort. The measurement can be described as the possibility to work and drink coffee during the journey. A poor track bed can also lead to faults in other parts of the railway infrastructure, or be a symptom of faults in other parts of the railway infrastructure.
The Q value for the busiest routes has been relatively stable over the years. The outcome for 2011 is close to the average for other years for all types of track,

DIAGRAM 25
Reported faults per track kilometre 2007-2011, number

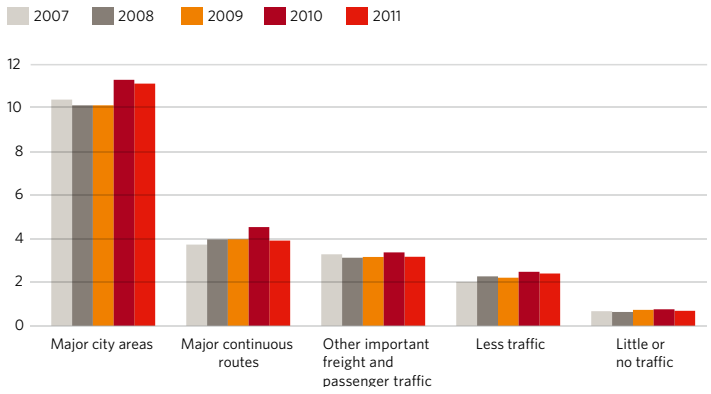
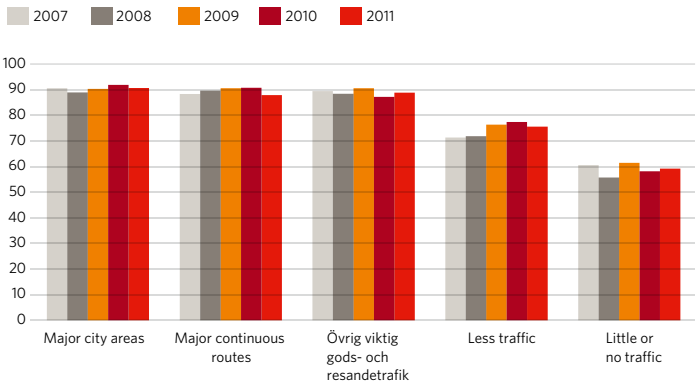


DIAGRAM 26
Track bed quality - Q ratio



except for large continuous routes. For this type of track, the track bed is slightly worse than the outcome for other years. *See diagram 26.*

Measures carried out and results

See table 23

The cost of operating ferries has increased, partly due to a new ferry route opening between Slagsta and Tyska Botten west of Stockholm. This route can transport exemption vehicles which cannot use the Essingeleden thoroughfare. The cost per vehicle shipped has increased marginally. The cost of traffic control does no longer include development projects, which means that the value for 2011 is lower than for 2010.

Funds invested in paved roads has decreased slightly compared to 2010, which is also reflected in the proportion of measures to paved roads being smaller. 5.3 per cent of paved roads have had measures carried out in 2011, compared to 8.0 per cent in 2010, which was also a historically low level. This is also evident in the worsened state, where rut depth in particular is ever increasing.

The winter was more favourable than normal winters, which is shown in the cost of winter road maintenance being around 20 per cent lower than in 2010. It is worth mentioning that the cost is also lower than those for 2009, despite the 2009 winter being even more favourable.

The measures creating prerequisites includes activities for planning, ordering, controlling and following up maintenance and producing and supplying road data and expert support, research and development, etc. The calculation differences that arise between forecast and actual personnel costs, etc. are also included in the item. *See table 23*

The cost of preparing and allocating capacity has decreased by around SEK 40 million. A large part of the change is because development projects are no longer included as from 2011. As from 2011, the development inputs impacting of the activity Preparation and allocation of capacity are reported under Measures creating prerequisites.

The development of lower electricity costs compared to 2010 is due to a bad debt loss in 2010 and a reduction in electricity consumption from 270 GWh to 220 GWh.

During the period 2009 to 2011, the cost per train for traffic control and traffic information fell from SEK 596 to SEK 585. However, there is some lack of comparability between the years. During 2011, the activity has become more efficient in a number of ways. Without these efficiency measures, costs would have increased, but now costs for 2011 are in line with those of 2010, if consideration is given to the price development. Further cost reductions have been outweighed by increased personnel costs, due to the strained resource requirement, a change in collective agreements relating to weekly working hours and increased pension costs. The number of trains has increased, and this has also entailed more work for traffic control. Traffic has been added to routes were there was previously no train dispatching. During the beginning of 2011, traffic control also incurred increased costs due to winter problems.

Maintenance includes a large number of measures within all types of technology, and also the basic contracts for maintenance, which are allocated across 35 geographic areas. The total cost of maintenance during 2011 exceeds the cost of 201 by just over SEK 400 million. This is because around half of the SEK 800 million which was invested in measures to increase capacity was spent on maintenance measures.

During 2011, reinvestment of around SEK 1 657 million has been made. A large proportion of these measures are track changes. In total, 62 kilometers of track have been changed, which is a reduction compared to the 109 kilometres that were changed in 2010. The number of track point changes is still very low. Only

Table 23
Road measures carried out, nominal values in SEK million

	2009	2010	2011
Operation			
Operation of ferries, tunnels and movable bridges	519	544	637
Traffic management, traffic information[1]	282	280	199
Electricity cost for infrastructure	189	196	196
Total operation	**990**	**1019**	**1032**
Maintenance			
Paved roads	2 544	2 743	2 559
Gravel roads	337	338	290
Bridges, tunnels, ferry routes	786	755	708
Rest areas and side areas	289	336	375
Road equipment, road marking, etc.	795	867	1 038
Winter road maintenance	1 786	2 145	1 760
Total maintenance	**6537**	**7183**	**6732**
Basic operating measures[2]	**1412**	**1170**	**1186**
TOTAL MEASURES	**8939**	**9373**	**8950**
Financing			
Appropriations	8 713	9 164	8 786
Grant income		12	15
Income from fees and compensation		197	149
Other income	226		
TOTAL FINANCING OF MEASURES	**8939**	**9373**	**8950**

1) The outcome for 2009 and 2010 also includes costs transferred in 2011 to maintenance, road equipment, etc.
2) The outcome for 2009 includes pension costs of SEK 301 million as a result of the formation of Svevia.

Table 24
Railway measures carried out, nominal values in SEK million

	2009	2010	2011
Operation			
Preparation and allocation capacity[1]	128	130	93
Traffic control and traffic information	702	748	746
Electricity costs and telecommunication infrastructure[2]	313	457	378
Total operation	1 143	1 335	1 217
Maintenance			
Track and track points	969	914	1 124
Bridges, tunnels, etc.	49	39	101
Signalling and telecommunication infrastructure	179	130	102
Electricity infrastructure	130	121	173
Railway yard infrastructure	66	111	104
Basic maintenance, etc.	1 077	1 265	1 398
Total maintenance	2 470	2 580	3 001
Reinvestments			
Track and track points	866	682	760
Bridges, tunnels, etc.	524	642	395
Signalling and telecommunication infrastructure	144	118	79
Electricity infrastructure	269	308	180
Other measures	136	292	244
Total reinvestment	1 940	2 042	1 657
Total maintenance and reinvestments	4 410	4 622	4 658
Damage and insurance costs	233	253	264
Property and station management, etc.[3]	96	190	174
Basic operating measures	743	1 020	1 023
TOTAL MEASURES	6 625	7 420	7 336
Financing			
Appropriations	5 627	6 198	5 981
Use of profit brought forward	0	0	255
Loans	266	335	203
Track fees	543	599	645
Grant income	9	4	4
Income from fees and compensation	180	284	248
TOTAL FINANCING OF MEASURES	**6625**	**7420**	**7336**

1) The cost reduction for preparation and allocation of capacity is due to changed accounting for development projects. These costs are found under basic operating measures from 2011.

2) The reduction from 2010 to 2011 is partly due to customer losses in 2010 and reduced consumption measured in kilowatt hours.

3) The cost of station management in 2009 does not correspond to actual costs. The outcome can be found partly under maintenance, section for basic maintenance, etc.

37 points were changed in 2011, out of a total of around 6 000 points on mainline tracks. The low rate of change has meant that the average age of track points has increased from 16 to 24 years since 2000. During 2011, SEK 390 million was invested in changes to overhead cable systems, of which SEK 140 million was reinvestment. The measures varied from changing overhead contact lines, improvements to rail yards, installing new footings and changing overhead cables. Important project to be mentioned are the improvements to Sävenäs rail yard, changing overhead cables on the route Mjölby–Nässjö and footings on the route Laxå–Falköping. On many routes, the long-term effect of the measures also mean that capacity will increase when we simultaneously change to a stronger electricity system. Therefore, most of the measures are classed as investments.

Among the reinvestment measures for bridges should be mentioned continued work on the Gamla Årsta bridge and Södertälje balance bridge, which together represent around 40 per cent of the cost.

The increase in cost of property and station management during 2010 and 2011 is due to station management being carried out via separate maintenance contracts as from 2010. Previously, the major part was included in the basic contracts for maintenance. The management covers 25 000 properties and 450 stations with passenger change facilities.

The measures creating prerequisites includes activities for planning, ordering, controlling and following up maintenance and producing and supplying railway data as well as standardising infrastructure, research and development, etc. The calculation differences that arise between forecast and actual personnel costs, etc. are also included in the item.

During 2011, we have moved from the railway companies submitting their own self-assessment for determining fees for traffic carried (train kilometres, gross tonne kilometers, etc.). Instead, the fees are generated automatically via the Transport Administration's system for timetabling. *See table 24*

Delivery qualities

The target levels for delivery qualities are stated in the National Plan for the Transport System 2010–2021. The following sections describe how the measures

Table 25
Resources invested for maintenance and reinvestments carried out per track type in relation to the number of train kilometres and track metres

Track types	Track-km	Proportion per cent	Train-km (million)	Proportion per cent	SEK per train-km 2011	SEK per track-m 2009	SEK per track-m 2010	SEK per track-m 2011
Major city areas	1 204	9	29	20	35	784	736	829
Major routes	4 376	33	64	45	24	312	332	354
Other important freight and passenger routes	3 919	29	37	26	19	190	250	180
Less traffic	2 541	19	12	8	40	228	158	186
Little or no traffic	1 150	9	1	1	140	125	129	121
Railway yard	104	1				2 304	3 218	3 551
All track types	**13 293**	**100**	**143**	**100**	**30**	**301**	**315**	**319**

carried out have contributed to the extent to which the target levels for 2011 have been reached.

Improved delivery quality for customers is achieved also through measures carried out by other actors, for example railway companies, municipalities and interest organisations.

Accessibility and punctuality of road traffic

Winter snow clearance receives high priority compared to other measures, and affects primarily accessibility and punctuality, but also robustness, safety and usability. For this reason, a number of new measures were carried out ahead of the winter of 2011–2012. We have:

- held winter start meetings with contractors
- identified and deployed extra resources on routes that are critical during winter (for example long, steep hills)
- reclassified a number of roads to a higher winter standard
- safeguarded procedures for access to salt
- reprioritised resources during difficult situations together with the contractors.

On other key roads for the business community, measures are to a large extent aimed at maintaining and improving accessibility. This means that the bearing capacity of bridges and roads are maintained throughout the year. During the spring thaw period, this requirement cannot be fully complied with. The number of roads with reduced bearing capacity has gradually be lowered, but simultaneously the cost to the Transport Administration for repairing damage to the road network has increased somewhat. In total, we judge that this is socio-economically efficient.

Accessibility and punctuality of railway traffic

The most important aspect of accessibility by rail is that all trains run according to the timetable. This is measured using punctuality of arrival at the terminus. Other factors of significance for accessibility is the range of train travel offered to passengers.

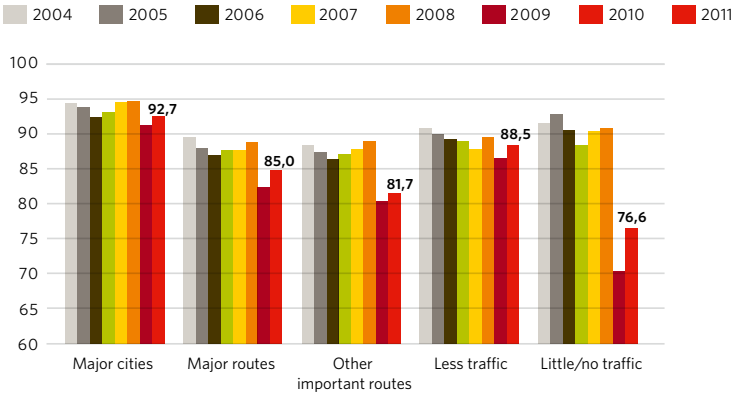
Arrival punctuality developed in a positive direction from 2006 to 2009 for the track types metropolitan routes, major routes and other important freight and passenger routes. Punctuality is measured as an average value for the arrival and departure of trains at the correct time. “Correct time” means less than five minutes after the expected arrival and departure time. In 2010, the positive trend was interrupted, but punctuality has again been improved for all types of track. Total punctuality for all trains during 2011 was 84.8 (83.0) per cent.

Punctuality for the three metropolitan stations shows 89 per cent for Stockholm Central, 87 per cent for Göteborg Central and 78 per cent for Malmö Central. Punctuality is here

measured as an average value for the arrival and departure of commuter trains at the correct time. "Correct time" means less than two minutes after the expected arrival and departure time. Punctuality in Malmö was affected by traffic being rerouted and new traffic organisation at the start of the City Tunnel. The railway network in metropolitan areas represents 8 per cent of the total network, but 20 per cent of traffic uses these lines. Of the SEK 800 million added in 2011 for maintenance of the railways, around half have been invested in metropolitan areas in order to improve accessibility and punctuality. See also Table 25 on page 75, where investment per track type is shown.

DIAGRAM 27

Arrival punctuality for all trains divided up by track type, per cent



The following measures were taken ahead of the winter of 2011–2012: We have:

- improved the ability to handle disruptions by implementing a plan for reducing the number of trains, produced in consultation with the railway companies
- safeguard the organisation's emergency management ability through practice and cooperation
- prioritised rail yards in consultation with the railway companies in order to enable important goods flows to be maintained
- procured extra personnel and machinery in order to maintain the regional traffic in metropolitan areas
- procured extra snow clearance resources and mapped the availability of snow clearance vehicles.

Another measure carried out to reduce the number of faults disrupting trains is to scrutinise images from the automatic electricity pickup detectors. In this way, trains with damage to the pickup equipment can be taken out of service before the overhead cable is pulled down.

ROBUSTNESS

The requirements placed on robustness relate to safeguarding that a connection will function again within a maximum permitted time following a major disruption, such as a fall or landslide, storm, flood or major accident. No event of such a kind occurred in 2011.

For road robustness, measures carried out have entailed an unchanged state

During the year, we have continued to establish diversion routes for metropolitan roads and other national roads, but it has not been possible to show the result of these measures in 2011.

For railway robustness, measures carried out have entailed an improvement

During autumn 2011, the Transport Administration started cooperating with the railway companies in order to carry out maintenance measures during a very short period aimed at improving punctuality and robustness. This concentration of efforts means that the train operators make capacity available to enable the Administration and the maintenance contractors jointly to carry out a large number of measures in a short space of time. The measures ahead of the winter also contribute to improve robustness. National rail traffic control has been introduced to safeguard long-distance passenger and freight transport and to enable limitation of the effects of disruption.

Traffic and road user information for roads

A number of measures have been taken to improve traffic information, and a sector-wide target for traffic information has been produced. During 2011, we launched "Läget i trafiken" (Traffic Conditions), which is the Transport Administration's joint service for traffic information and includes traffic information for train, road and ferry traffic. The service includes traffic communiqués and journey planners for road traffic.

Traffic equipment, such as traffic information signs, lane signals, variable speed limits and traffic signals contribute to increasing flow in the road transport system. At the same time, the information provides road users with better decision-making data, for example concerning choice of route. In Stockholm, special efforts have been planned to achieve more proactive traffic traffic control, but to date it has not been possible to implement this to the extent intended. The purpose is to provide quick and up-to-date information about suitable routes to reduce congestion and energy use.

Road users appreciate the information consisting of real-time images on the Internet service "Läget i trafiken" showing conditions on a section of road. During 2011, additional cameras have therefore been installed in the road network for traffic information and traffic control. In this way, uncertainty about journey times is reduced for road users, who can plan their journey route and departure time, and the number of unnecessary stops and disruptions decreases. In Stockholm, road works are increasingly carried out during times with little traffic. Increased efforts have also be put into roadside assistance.

Traffic and passenger information for railways

Traffic information for railways is important in order for the system to work, and there are failings that need addressing. During 2011, a priority area has been to improve and develop the traffic information on the railway. During 2011, we launched "Läget i trafiken" (Traffic Conditions). We have started to introduce a new announcement system with synthetic speech and special support teams in the operational management in metropolitan areas in order to improve traffic information. We have also started to introduce uniform design of signs, so that a greater number of departing trains can be shown.

Comfort on roads

The paving measures have reduced in scope since 2008. The development during 2010 and 2011 has to a large extent been directed by expensive winters, which have entailed a major reduction in funds for maintaining paved roads. Measures to metropolitan roads has been prioritised. The reduction has primarily impacted on other key roads for the business community and paved roads with little traffic. Despite prioritising measures to the metropolitan road network, the condition of this network has deteriorated. A deterioration has also be reported on commuter roads. For other road types, the condition is more or less unchanged, with marginal deterioration. The measures during 2011 have thereby not been able to contribute to achieving the target for comfort. *See table 26*

Comfort on railways

The comfort of the railway network is more or less unchanged for all types of track, except major tracks where there has been some deterioration during 2011. Comfort is described using the Q value, and the development of this is described in the section State of infrastructure.

Safety on roads

The state of safety is judged to be unchanged as a result of measures implemented during 2011. We have identified and started to implement a number of measures within maintenance that are expected to contribute to increasing target fulfilment. These concern reinforcing

Table 26
Resources invested for paving maintenance per road type and SEK per road metre

Road type	Road-km	Proportion per cent	Per road-m 2008	Per road-m 2009	Per road-m 2010	Per road-m 2011
Major city areas	475	0,5	111	150	137	129
Other national key roads	7 994	8,1	86	83	67	38
Key commuter and service roads	6 622	6,7	45	32	38	32
Other key business roads	43 950	44,7	23	16	20	14
Roads with little traffic	39 383	40,0	8	6	7	5
All roads	**98 424**	**100,0**	**24**	**19**	**20**	**14**

Table 27
Volume carried out in 2011 divided up across investment areas, SEK million

	Tuning	Reinvestment	Maintenance	Total
Stockholm, Mälaren valley	20	128	125	273
Öresund, West	1	116	186	303
Iron Ore Line, single track, Norrland	87	17	43	147
Priority freight routes	31	0	20	51
Traffic information	5	3	10	18
Other acute measures for system function[1]	6	13	35	54
Total	**150**	**277**	**419**	**846**

1) This category includes station measures such as renovation of lifts and escalators and maintenance of tree safety clearance.

winter road management ahead of the winter season 2011/2012, avoiding high paving edges, avoiding loose material when paving (avoiding motorcycle accidents), reducing the incidence of bleeding paving, continuing the investments into rumble strips and, in future procurement, demanding full barrier standard on the busy road types.

Safety on railways

There are still too many accidents and incidents during work in track areas. Increased maintenance work and snowy winters has impacted on the development. The accident that occurred in 2010 in Kimstad has put the focus on the safety of work in track areas. The Transport Administration is reviewing how we implement the regulatory frameworks that direct procurement of contracts and control of the contractors' safety systems.

The work on improving the safety of level crossings is continuing. One type of measure is to improve the road profiles in crossings, where there is a risk that vehicles can get stuck. LEDs are also gradually being introduced into the warning signals for road traffic.

In order to reduce the number of heat distortions, a comprehensive package of measures was implemented in 2008–2010 that led to a positive development of the trend. Unfortunately, during 2011, an increased number of heat distortions have been discovered.

Customer satisfaction on railways

Customer satisfaction with traffic information on railways in disrupted locations is measured using customer surveys. These show that customers have become more satisfied, and the targets set for the year have been achieved. Continued efforts are needed to reach the targets for 2021.

Customer satisfaction on roads

Road user scores measure how satisfied customers are with the maintenance of roads based on the delivery qualities. The summer measurement shows that 75 per cent of citizens are satisfied and 60 per cent of professional drivers. Accessibility is one part of what is measured, and here both groups are slightly less satisfied, with 74 and 57 per cent satisfaction respectively. The measurement is based on a new model which will provide a more realistic assessment than before. Measurements for 2011 in total show considerably greater satisfaction than the target set.

Usability of railways

The Transport Administration is a member of station councils (local cooperation groups of all actors operating within a station area) and participates in the sector-wide project "Attractive Stations". Both are intended to improve the station environment for all passengers and to allocate improvement measures between the various actors. During the year, lifts have been adapted to new statutory requirements, and a number of escalators have been changed in order for accessibility to be good for passengers.

Special investment in capacity-increasing measures for railways

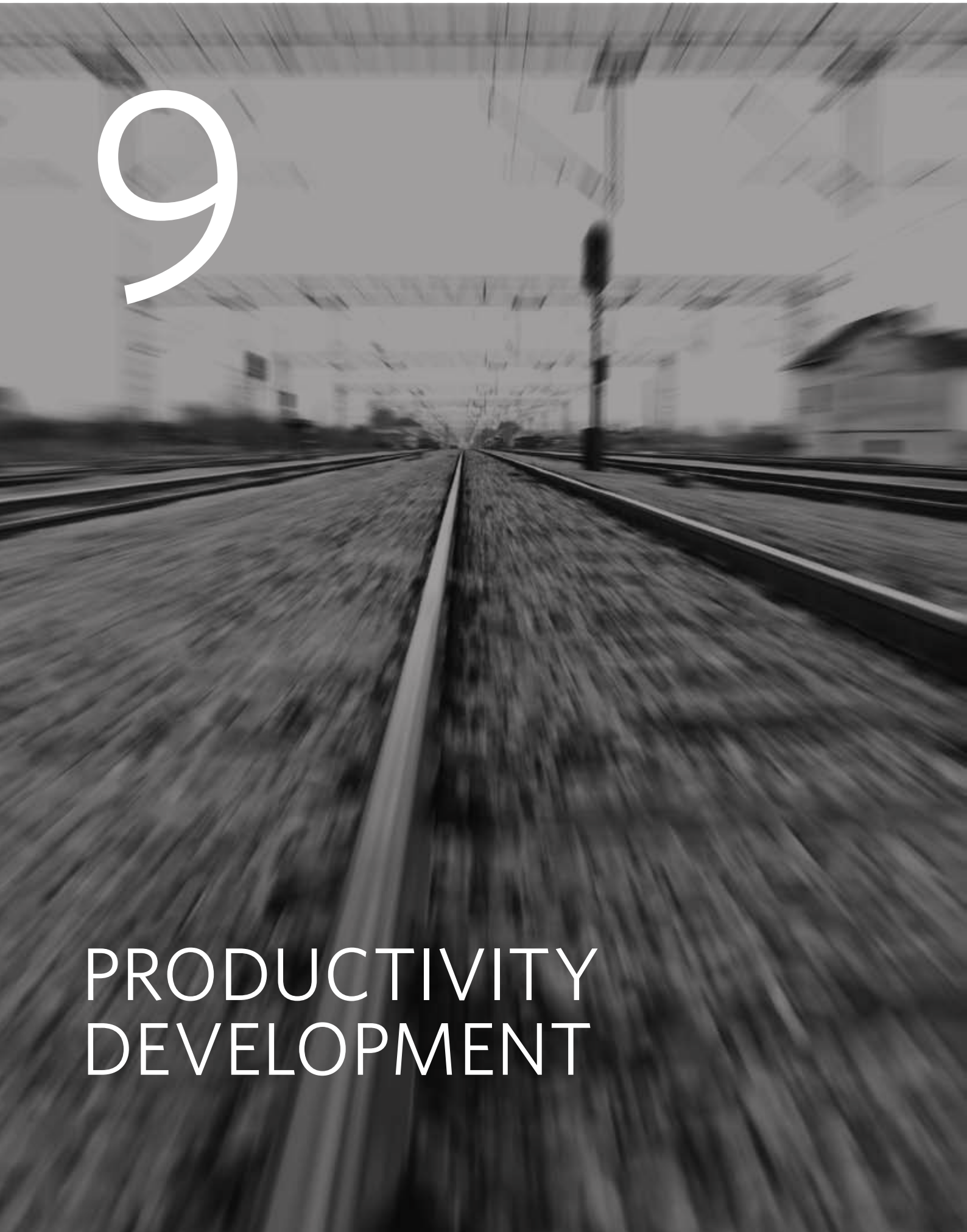
In April 2011, the Government decided to reinforce the efforts to increase the capacity of the railway network by means of an investment of SEK 800 million during 2011. This has made possible preventative measures within operation and maintenance, reinvestments and tuning measures on the railways.

A list of suitable measures was drafted for a number of highlighted areas. The main part, SEK 609 million, was allocated to maintenance measures and the rest was planned for investment measures.

By means of the SEK 800 million, the Transport Administration has in 2011 been able to:

- öka underhållsinsatserna genom att byta ut sliten utrustning innan den har gått sönder och orsakat trafikstörningar
- trimma systemet så att dagens infrastruktur kan användas effektivare
- öka reinvesteringarna så att gamla anläggningsdelar i högre takt har kunnat ersättas med nya, vilket på sikt också leder till lägre underhållskostnader.
- underhållsåtgärder i och runt storstäder har varit prioriterade, liksom underhåll på de tunga godsstråken som Malmbanan, Norra stambanan och godstrafiken till Göteborg som är avgörande för svensk export. Se tabell 27

Effekterna av åtgärderna syns framför allt i den förbättrade punktligheten i storstadsområdena. Framför allt märks det i Stockholm där pendeltrafikens punktlighet, definierad som rätt tid plus två minuter, var 89,1 procent 2011, jämfört med 85,6 procent 2010 en förbättring med 3,5 procentenheter och betydligt bättre än målet 85 procent. Även på de andra bantyperna har det blivit en ökad punktlighet jämfört med 2010. Eftersom åtgärderna har utförts under hela året kommer full effekt inte att uppnås förrän under 2012.



9

PRODUCTIVITY DEVELOPMENT

In its role as client, the Transport Administration has the Government's mandate to work towards increased productivity in the construction sector.

The Transport Administration's role as client

The Transport Administration's actions as client has great impact on developments in the construction sector. Currently, productivity is described as being low and competition on the international market as weak. This needs to be addressed. The Transport Administration still has a great need to develop its role as client. As client, the Transport Administration shall set demands for function and quality so that there is a motive and incentive for designers and contractors to develop new, efficient production processes and technical solutions.

In a long-term and strategic perspective, the productivity issues are clearly indicated, and they are included in everything from the direction of our research and innovation to our comprehensive work on development and change. During 2011, the Transport Administration has adopted a client and procurement strategy. This shows that the objective of the role as client is to get more benefit for the money, through increased productivity, degree of innovation and competition in the construction sector. We have worked more on clarifying the client role in the latter six months of 2011. The work means that we as clients shall create the prerequisites for increased innovation and productivity. This means that the Transport Administration shall focus on the functionality and characteristics of the infrastructure. It is the supplier who shall ensure that the correct resources, input products and services are used and that efficient production methods are developed and used. By giving the supplier suitable prerequisites and motive power, we as clients can contribute to improving the market result, measured in productivity and degree of innovation.

Included in the choice of business format are the format of procurement, format of contract, format of remuneration and format for cooperation. The decision on the choice of business format is directed by the work programme. This means that some decisions on business format are taken by the Board. During the year, we have introduced a control model for the choice of business format for contracts. A Procurement Council and a Procurement Committee have also been established to prepare the decisions on business format.

The Transport Administration works with uniform concepts for turnkey contracts and with functional requirements for road construction. This work has resulted in new, efficient solutions being developed in a number of major and minor contracts. Work is in progress to develop a concept for turnkey contracts for railway construction.

Measures to increase productivity

The PIA project concerning productivity and innovation development in the construction industry is a part of the Transport Administration's efficiency improvement programme. The purpose is to reduce production costs within investment and maintenance and to contribute to greater productivity development within the construction sector. The Transport Administration's production costs are around SEK 30 billion annually. The objective of PIA is to reduce production costs by 10–15 per cent and thereafter achieve an annual productivity increase of 2–3 per cent. An action plan has been developed ahead of the implementation phase that stretches over the years 2012–2013. Various approaches will

be used to increase efficiency, depending on product category. The Administration has already been able to decide on productivity programmes for five out or around twenty product categories. The working methods will gradually be implemented in the operation with set target levels, action plans and follow-up three times a year.

Measurement of productivity

Systematic and continuous development of productivity measurement within various product areas is in progress within the Transport Administration. Examples of product areas are overhead cables, road paving, track points and frostproofing and bearing capacity. Several of these are in progress of becoming established in the continuous follow-up. This provides a foundation for achieving targeted follow-up and control of the operation.

When measuring productivity per products, such as SEK per square metre road paving and SEK per track point changed, selected causal indicators will also be followed up. Among these, we will be following up indicators linked to formats for contracts, remuneration and cooperation, and to productivity improvement and the implementation of measures decided on.

The choice of relevant causal indicators will vary between the different product areas. We will be processing productivity data and procurement data together in order to analyse these as a part of the thrice-yearly and annual follow-up.

Within the Transport Administration, limited measurement of productivity has begun during 2010, and will gradually be increased during 2011 and 2012. The statistical data is gradually being built up over the years. It will be possible to carry out some analysis in the short term, but for a number of key figures, measurements during a few years will be needed in order for the result to be really stable and the analyses safe. The object is for the measurements for form the basis for directing the Administration's actions and continuously create more infrastructure and maintenance for the money.

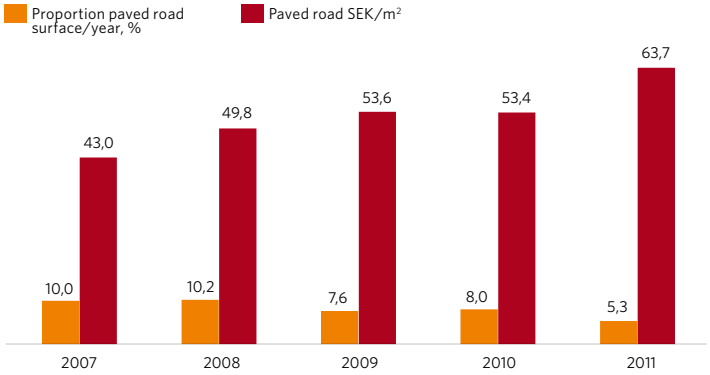
Since its establishment, the Transport Administration has been using costing according to the successive method for investment projects. The successive method is a standardised method for costing that handles uncertainties in the cost calculations from the early stages until implementation. This means that the costings gradually become more refined, as they take care of project risks from early stages. A common structure, with costing blocks, has been implemented in the costings for both railway and road investments. There is now a stable structure for costing and booking costs for investment projects, which provided a good foundation for developing measurement methods.

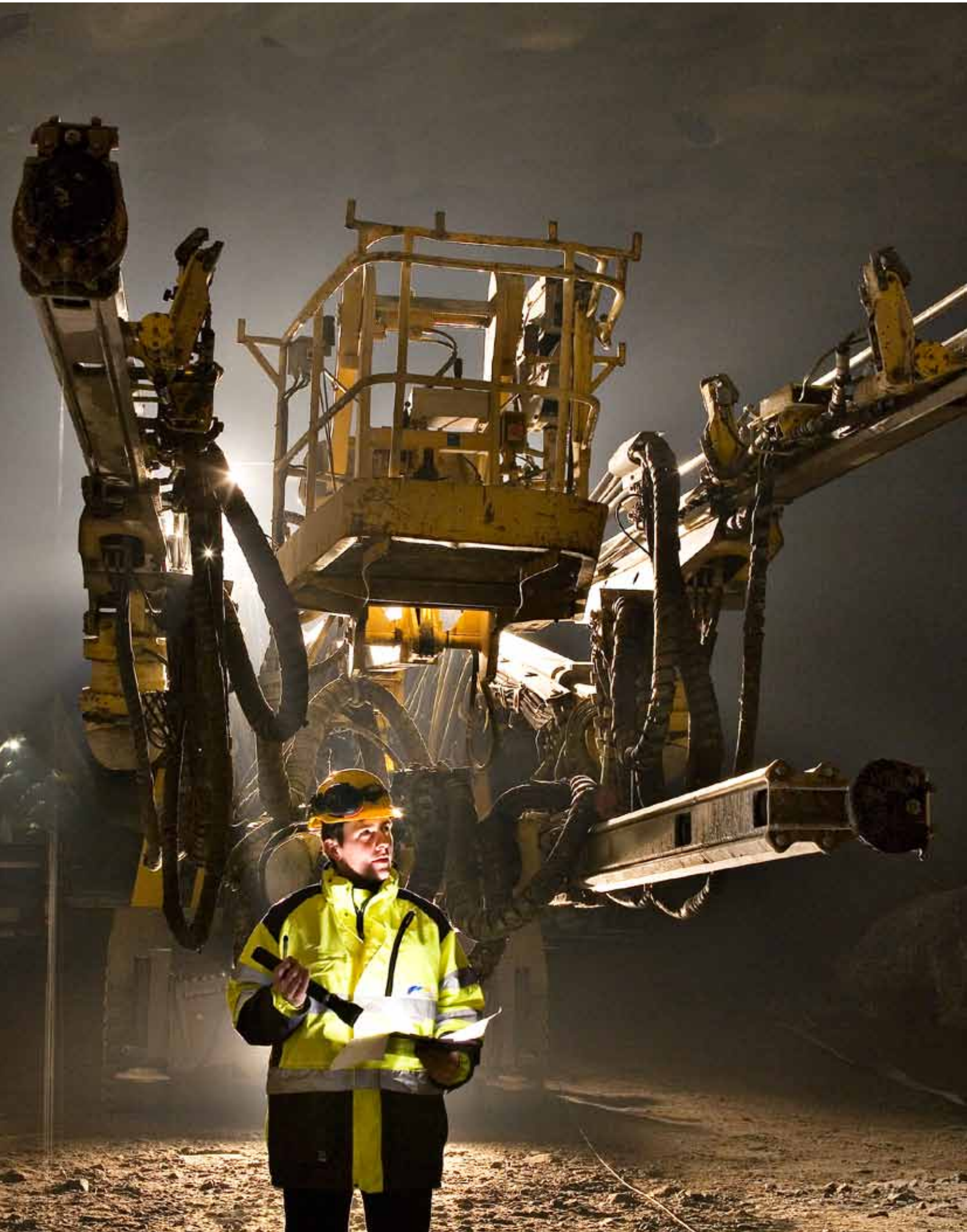
PRODUCTIVITY DEVELOPMENT WITHIN OPERATIONS AND MAINTENANCE AND BUILDING MEASURES

During 2011, the proportion of the paved road network that had measures carried out fell to 5.3 per cent. The cost per square metre increased by around 19 per cent in relation to 2010. This is explained primarily because the metropolitan road network was prioritised, where higher quality paving is used. Traffic facility plans in metropolitan areas also place greater requirements on protective equipment during maintenance work, and has therefore entailed increased costs during 2011. Price increases have also been noticeable during 2011, with an index increase of around 5 per cent. *See diagram 28*

DIAGRAM 28

Paved roads, proportion paved road surface and cost SEK/m² in current prices





10 EMPLOYEES

The Transport Administration is carrying on considerable work to increase efficiency, which is fundamentally about making sure we benefit from the opportunities that arise from the establishment of the Transport Administration. The role the Administration has and the work of change that is in progress entails a great need for switching competences. We also have the opportunity to work in a more planned fashion in order to safeguard the correct competences for the future.

Personnel structure

Planned and adopted efficiency measures places demands on adaptation of human resources, both in terms of competences and on numbers. Within the Transport Administration, there are around 150 different professions, which in many cases in turn can divided up into further subgroupings. During the year, employees in a number of these professions have switched from working mainly with one mode of transport to in all significant respects working intermodally by the end of the year.

During 2011, the number of permanent employees of the Transport Administration has changed from 6 262 at the beginning to 6 302 at the end of the year, while around 160 consultant positions have been converted into employment relationships. This means a net decrease of around 120 persons. Via the change-over organisation, around 100 employments were terminated in 2011.

The greatest reasons for the change in the number of employees is the switch-over from consultants to becoming permanent employees, which for financial and other reasons was considered a better solution for the Administration. The switch-over of consultants has mainly been within the IT area and within the business area Major Projects. The target is to reduce the number of consultants by around 800 by 2013, and instead convert these to around 400 permanent positions.

In total, the number of new recruits (including consultant switch-over) is 460 persons. In addition to the consultant switch-overs, the new recruits have mainly been operational personnel at the operational management centres. This has been a priority in order order to manage the increased traffic on the railways.

The number of employees leaving their employment during 2011 was 421 (200). The greatest cause of leaving was that 161 (53) persons left the Transport Administration for another employer, closely followed by 160 (110) old age retirements.

Personnel turnover for 2011 was 6.7 per cent, which is a doubling compared to 2010.

The age structure of the Administration shows that the gender distribution is more even in the lower age groups. The average age of the Administration's employees has increased to 48 (47) years.

During 2011, personnel costs increased by SEK 243 million from SEK 4 325 million to SEK 4 568 million. The cost increase is largely due to the consultant switch-over carried out. *See table 28*

Efficiency increases and change-over work

As part of the efficiency increases, a manning ceiling has been introduced at the Transport Administration. Within two years, the number of annual full-time equivalents for all employees including consultants shall be around 700 lower compared to December 2011. The manning ceiling for the Administration for 2013 is set at 7 115 annual full-time equivalents, of which 1 038 consultants. The number of full-time equivalents has not reduced during 2011 at the rate planned, as the manning ceiling was 6 196 annual full-time equivalents (excluding consultants). We have therefore intensified the work in relation to personnel structures and employees in order to reach the target for 2013.

The change-over organisation is a part of the Transport Administration's Human Resources function. It works with own active measures at individual level to find solutions within or outside the Administration. The measures include in particular opportunities

Table 28

Personnel statistics	2010	2011
Number of permanent employees	6 262	6 302
Number of temporary employees	557	521
Total number of employees	6 819	6 823
Annual work units, consultants	6 226	6 213
Årsarbetskrafter, konsulter	ni	1 591
Number of new recruits, incl. consultant exchanges	241[1]	460
Number of terminations, permanent employees	200	421
of which retirements	110	160
Personnel turnover, per cent	3,2[1]	6,7
Number of permanent employees (average)	6 272	6 255
of which women, per cent	36	36
of which men, per cent	64	64
Number of temporary employees (average)	534	503
Total number of employees (average)	6 806	6 758
Personnel costs, SEK million	4 325	4 568

1) Information relates to 1 April - 31 December

1) Refers to total personnel costs for the Transport Administration, Road Administration and Rail Administration during 2010

for competence development, targeted pension solutions and help with solutions outside the Administration. In addition to employees whose employment has terminated via the change-over organisation, just over 50 employees have been transferred to other tasks within the Administration. The change-over work is carried out in close cooperation with the operation and in cooperation with the trade unions.

Competence supply

As a stage in safeguarding availability of competence in the short and long term, the Transport Administration has developed a competence supply plan. During the year, we have also carried out measures according to the plan.

The Administration is facing a large number of retirements, both in the short and the long term. The competence supply plan shows that the number of planned retirements up to and including 2015 amounts to around 700. The retirements will lead to a great need for engineers, in particular within groups such as project managers and technical specialists. In the short term, the needs are greatest within the groups engineers, technicians and operational personnel for the operational management centres.

The assessment is that we have a good time margin in our work on future competence supply.

ATTRACTIVE EMPLOYER

The work within the area of being an attractive employer is aimed at filling both short-term and long-term competence requirements.

In conjunction with the Transport Administration becoming responsible for all four modes of transport – aviation, railways, shipping and roads – work started on supplying competence development. In order to cope with the new requirements, we started work in 2010 on broadening competence within the professional groups planners and community planners. During 2011, training courses have been held with the aim of making Administration employees competent at maintaining a dialogue and of optimising the efforts to achieve a socio-economically efficient and long-term sustainable transport system. During 2010 and 2011, just over 200 employees have completed the training courses.

Our most important target group in the work of being an attractive employer is our own employees. Here we have in particular worked with measures based on the employee survey carried out in 2011, with health work and competence development and with competitive salary and employment conditions.

In its work of attracting new employees, the Transport Administration has:

- participated in several employment fairs, senior secondary school fairs and industry fairs, where we have met students and other potential employees
- cooperated with a number of universities and colleges, such as the Royal Institute of Technology in Stockholm and Chalmers University of Technology in Göteborg
- carried out the sector-wide competition Future City, aimed at increasing interest in young people for technology and community development
- participated in two major arrangements aimed at the "talent of the future", Future Stars and Studentpriset.

We have invested much work in making the Transport Administration perceived to be an attractive employer through various forms of activities. This has also resulted in the Administration, in the company Universum's annual attraction measurements among students and young professions, gaining first place in the category Infrastructure, and classed as one of the 20 most attractive places to work by Sweden's young, professional engineers. In the measurement "Företagsbarometern" (Company Barometer) carried out by technology students, we ended up in 26th place in the ranking list for chartered engineers, which is the best result we have achieved. In this year's trainee recruitment programme, we have employed 11 engineers who have begun their trainee programme.

SENIOR MANAGEMENT, PROJECT MANAGEMENT AND SPECIALIST SUPPLY

During 2011, a systematic programme for assessing managers has been introduced throughout the Transport Administration. This entails managers being assessed on the basis of performance and potential for development. The work forms the basis for the total management supply plan adopted by the management group. The number of managers increased by 16 to 570, with mainly unchanged gender distribution. In the management group, the gender distribution has changed slightly. The proportion of women is now 40 per cent. *See table 29*

We have started the work of

Table 29

Managers, number and gender division	2010	2011
Senior executives within Swedish Transport Administration	14	15
- of which women, per cent	50	40
- of which men, per cent	50	60
Number of managers	554	570
- of which women, per cent	33	34
- of which men, per cent	67	66

identifying career paths and have worked out a model for assessing specialists and project managers. This is also an important part of the future competence supply and attractiveness of the Transport Administration. The work will continue for further professional groups in the coming years.

Because of the project "Staten leder jämt" (The State Leads Equally), we have started the work of identifying career paths and creating a model for assessing specialists and project managers. The project aims to get more women into leading positions.

During 2011, a decision was taken to produce an overall gender equality and diversity plan for the Transport Administration, Plan for Equal Rights and Opportunities within the Transport Administration 2011–2013.

Work environment

In order to ensure managers and health and safety supervisors have competence within the work environment area, continuous basic training for these is carried out. There is also a mandatory diploma and refresher training course for managers.

Employee survey

The Transport Administration's first employee survey MMI (Motivated Employee Index) was carried out during the year. Participation in the survey was very high (90 per cent), which indicates great commitment among employees. The target for the Administration was an MMI of 60. The result of the survey was an MMI of 54, with a distribution between operations of 41–64. Despite the large distribution, clear general conclusions can be drawn.

The MMI outcome shows prime improvement areas in order to fulfil the employees' wish for increased participation, in order better utilise employee competence and to increase the trust in the senior management. The survey also shows that employees have great trust in their immediate management and that they are happy with their tasks and their immediate surroundings. Transport Administration employees also consider themselves to have good knowledge about Transport Administration visions and values.

In order to utilise the result of the MMI survey, we have produced improvement plans for all levels within the Administration. Planned measures shall be implemented no later than 2012.

Health

Trafikverket har en fortsatt trend med låg sjukfrånvaro som följs upp och analyseras månadsvis. Mönstret med högre sjukfrånvaro för kvinnor än män i arbetslivet gäller även Trafikverket.
See table 30

Table 30

Sickness absence, percent	2010[1]	2011
Total	2,2	2,3
- of which long-term (60 days or more)	41,6	40,7
Women	3,1	3,3
Men	1,7	1,7
29 years and younger	2,0	2,1
30-49 years	2,1	2,1
50 years and older	2,3	2,5

1) The information relates to 1 April - 31 December

11

OTHER REPORTING

External contracted work

The Transport Administration's external contracted work includes procuring and providing materials for railway infrastructure, supplying IT and communication services, operating ferry routes and carrying out training.

Parts of the operation is carried on within the profit centres, with requirements on profitability that are comparable to sector requirements. This applies, among others, to ITC, Ferry Operations and training activities at the Rail Training Centre and VUC. Other operations have a financial goal to achieve full cost cover in the longer term, i.e. a breakeven result. The Transport Administration Museums are self-financing to a certain extent within the public operation, such as through entrance fees. A large part of external commissioned operations comprises the sale of electrical energy to companies that run train services. The purpose of this operation is to provide electrical energy for rail services at low, stable prices.

During the year, the profit centres have focused on developing and broadening the range of services in order to reduce vulnerability and to safeguard continued competitive deliveries. The profit for external contracted work amounted to SEK 135 (142) million. The reported result is SEK 7 million lower than for 2010. *See table 31*

Around 34 (36) per cent of turnover for ICT comes from external customers. ICT has around 10 per cent of the market in terms of broadband capacity in the core network. The unit also sells IT services to government agencies and companies within the transport sector. Ferry Operations operates 38 ferry routes throughout Sweden as a part of the public road network and 2 routes as part of the municipal road network. The operation is run with great accessibility and has satisfied customers. Both ICT and Ferry Operations have an operating margin on a level with or higher than the estimated sector average. The Rail Training Centre is showing small profitability due to sharply reduced demand during autumn 2011, which in turn is assessed to be a result of low margins among railway contractors. The Administration uses Material Service as the sole retailer of railway-specific material for maintenance and construction contracts. During the year, Material Service has raised its delivery and service level while the cost of logistics is low in comparison with the sector.

External contract work includes service export. The result from the service export operation is shown in Table 32.

Fee-financed activities

See table 33 page 90

Public law activities

The Transport Administration's public law activities within the driving tests area are financed with charges that are decided by the government in accordance with Ordinance (2001:652) on Fees in the Road Traffic Area. Fees are also charged for traffic on the railway network in accordance with Chapter 7 of the Railway Act (2004:519). As from 2011, the Board for Shipping Support closed down and the operation was transferred to the Delegation for Shipping Support, a separate decision-making body within the Transport Administration. The Delegation for Shipping Support handles applications for shipping support in accordance with the Ordinance (2001:770) on Shipping Support. This too is financed through fees.

The Transport Administration's total income from public law activities for 2011 was SEK 1 108 (882) million, with a total profit of SEK 7 (8) million. The result within the area of operations Driving Tests is SEK 4 million higher than the

Table 31
External contracted work, SEK million

Area/operation	Appropriations letter 2011			Outcome 2011			Result	
	Income	Costs	Result after net financial income/costs	Income	Costs	Result after net financial income/costs	2010	2009
Ferry routes	54	65	-11	62	71	-9	-3	-5
Lease of reserve bridges	1	1	0	14	5	9	1	0
Training	28	26	2	53	57	-4	13	3
Telecom services and IT	585	465	120	469	386	83	96	50
Contracting and consultancy services	0	0	0	0	0	0	0	33
Materials services	1 184	1 146	38	1 508	1 466	42	35	28
Electricity sales	1 304	1 304	0	1 330	1 330	0	0	0
Property management[1]	70	70	0	77	77	0	0	0
Other assignments	140	127	13	151	137	14	0	12
Total	**3366**	**3204**	**162**	**3664**	**3529**	**135**	**142**	**121**

1) Property management was transferred to the Authority at year end 2010.

Table 32
Services exports, SEK million

Area/operation	Outcome 2011			Outcome2010			Outcome 2009		
	Income	Costs	Result after net financial income/ costs	Income	Costs	Result after net financial income/ costs	Income	Costs	Result after net financial income/ costso
Telecom services	7	6	1	9	7	2	8	6	2
Other	0	0	0	3	3	0	1	0	1
Total	**7**	**6**	**1**	**12**	**10**	**2**	**9**	**6**	**3**

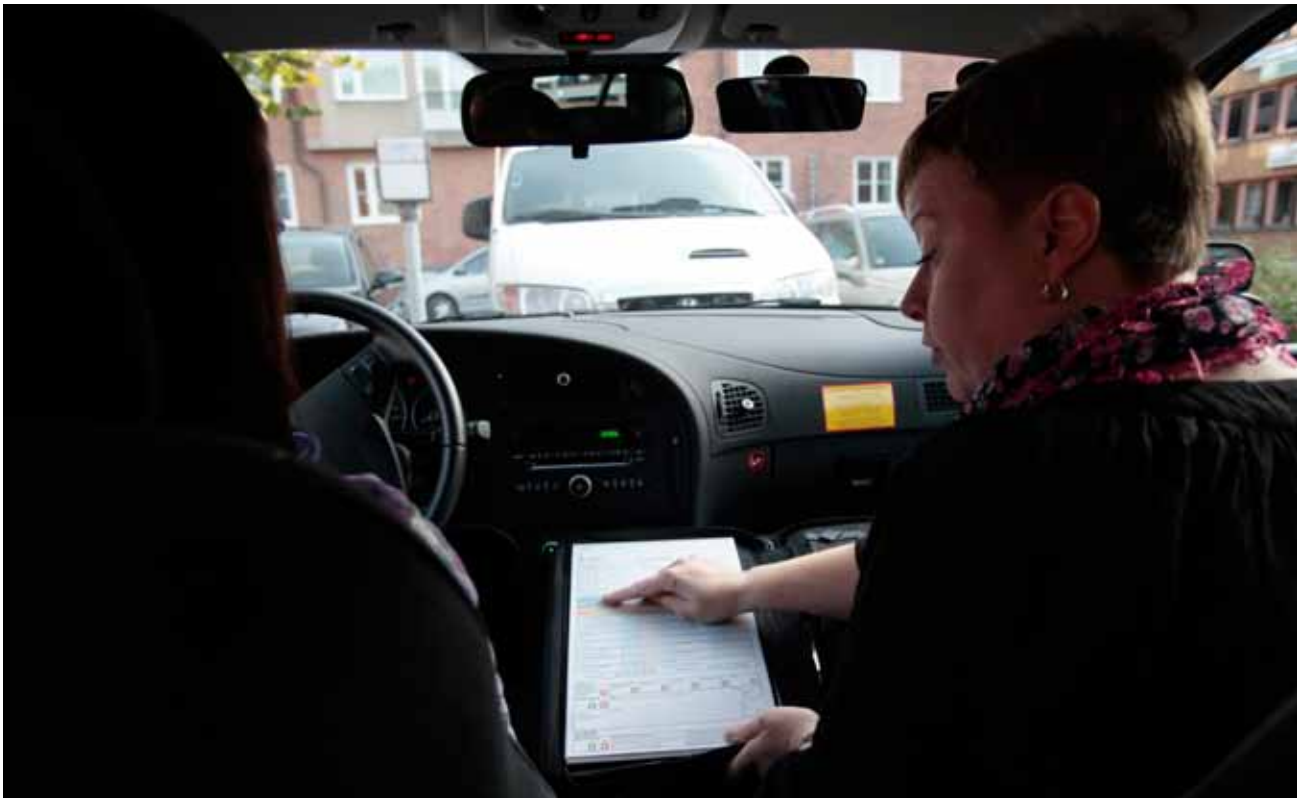
requirement in the letter of appropriations for 2011, which was SEK 3 million. The reason is increased demand for tests in combination primarily with reduced personnel costs. The area of operations Track Fees and Fees for Applications for Shipping Support report a zero result for 2011 according to the letter of appropriations. *See table 34*

PRACTICAL AND THEORY DRIVING TESTS

The average waiting time for driving tests increased slightly in 2011. Waiting times vary across the country. As in previous years, waiting times increased during the summer months. *See table 35*

Table 33
Income from fee activities that is not at the disposal of the Administration, SEK million

Area/ operation	Appropriations letter 2011			Outcome 2011		
	Income	Costs	Result after net financial income/ costs	Income	Costs	Result after net financial income/ costs
Application fees for transport permits, income title 2511	23	23	0	26	26	0



During the year, a new computer system has been developed and installed for booking tests, resource planning and income reporting. In conjunction with the installation, the Swedish Transport Agency also put into operation a new version of the system for theory tests. Technical problems meant that the trial operation had to be shut down for a few days in October and November. Through extra input from both public authorities, the effects to customers were limited.

The average waiting time for practical driving tests was 10.6 days, an increase of 3.5 days compared to 2010. The average waiting time for theory tests was 5.7 days, an increase of 0.7 days compared to 2010. At the end of 2011, the waiting time for practical tests was 16.5 (10) days on average. Resources have been reinforced through addition of newly examined inspectors. *See diagram 29 and 30*

Customers continue to the satisfied with Driving Tests, customer satisfaction index is 69 (71).

Demand for practical tests has increased by 2.5 per cent compared to last year. For theory tests, demand has increased by 2.3 per cent during the year. The number of practical tests and theory tests was 258 000 (251 700) and 307 900 (301 100) respectively.

Of the practical tests, 58 (59) per cent were taken by men and 42 (41) per cent by women, and of the theory tests 61 (62) per cent were taken by men and 39 (38) per cent by women. The difference between men and women is smaller if only practical tests and theory tests for passenger cars (class B license) are counted.

The percentage of theory test passes was 51 (51) per cent for men and 58 (59) per cent for women. The percentage of practical test passes was 55 (53) per cent for men and 55 (54) per cent for women. *See table 35 and diagram 30*

FINANCIAL SUPPORT TO NON-PROFIT ORGANISATIONS

The Transport Administration has during 2011 approved financial support

Table 34
Public law activities

Result area	Appropriations letter 2011			Outcome 2011			Result	
	Income	Costs	Result after net financial income/costs	Income	Costs	Result after net financial income/costs	2010	2009
Drivers	316	314	3	297	290	7	8	7
Track fees	715	715	0	810	810	0	0	0
Fees for applications for shipping support	1	1	0	1	1	0		
Total	**1032**	**1030**	**3**	**1108**	**1101**	**7**	**8**	**7**

Table 35
Practical tests and theory tests, average waiting times for entire country

	2007	2008[1]	2009[1]	2010[1]	2011[1]
Average waiting time, practical test, number of days	30	14	13	7	11
Average waiting time, theory test, number of days	20	9	8	5	6

1) Values for 2008-2011 refer to first time tests

DIAGRAM 29
Average waiting time to first available theory test B, number of days

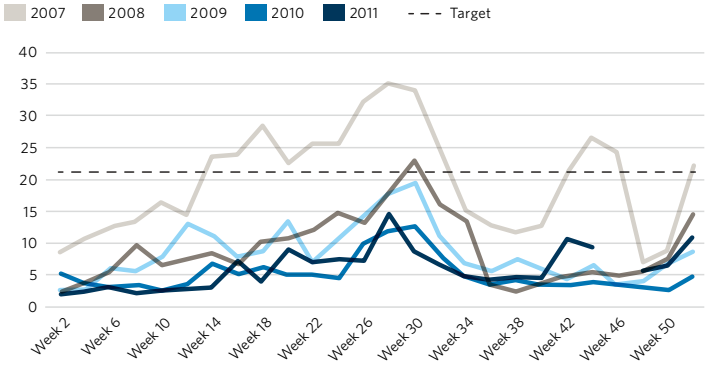
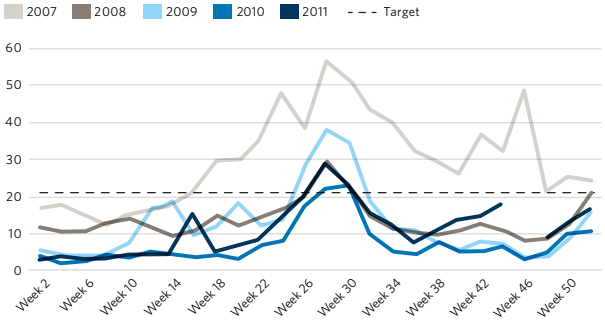


DIAGRAM 30
Average waiting time to first available practical test B, number of days



amounting to SEK 37.0 (41.6) million to non-profit organisations working to fulfil the transport policy goals. The support is in the form of operational and project grants, allocated as SEK 2.4 (0) million for operations and SEK 34.6 (38.6) million for projects. Of the funds paid out, SEK 29.6 (34.4) million has gone to the National Society for Road Safety (NTF).

The major part of the grants have gone to activities within the road safety area, and in particular to efforts to reduce speed. *See table 36*

THE PERSONALISED NUMBER PLATE FUND

The Transport Administration sells right to personalised number plates for motor vehicles. The income from this goes to the Personalised Number Plate Fund, which is administered by the Transport Administration. The price for the right to a number plate during a ten year period is SEK 6 000, of which SEK 5 400 goes to the Fund.

The right to a number plate can also be bought for a five year period. The Government has decided that the proceeds from the Fund shall be used by the Transport Administration, primarily for road safety purposes. *See table 37*

Projects within the following areas have been awarded grants during 2011:

- Unprotected road users, 16 projects (SEK 4.1 million)
- Speed limits, 6 projects (SEK 2.4 million)
- Accident-reducing method development, 8 projects (SEK 2 million)
- Other, 1 project (SEK 0.03 million)

Some examples of projects granted funds from the Fund:

- Pedestrian accidental falls – the importance of the design and paving
- Mapping chains of events and traffic environment in road accidents causing death or serious injury to cyclists 2006–2010
- Speed-reducing traffic signals.

Table 36
Funds granted to non-profit organisations, SEK Million

Areas	2010	2011
Road safety	33	32
Environment and health	4	3
Accessibility	2	2
Organisation support to NTF[1]	3	0
Total	**42**	**37**
Number of projects	63	36
Number of operational grants	-	14

1) NTF, National Association for the Promotion of Road Safety

Table 37
Results and facts about the Number Plate Fund

	2007	2008	2009	2010	2011
Reported surplus to the Personalised Number Plate Fund (including interest), SEK thousand	10 883	10 318	8 785	10 083	9 436
Payments from the Fund, SEK thousand	12 047	6 685	7 713	9 212	11 961
Balance in the Fund, SEK thousand	27 686	31 319	32 391	33 262	30 737
Grants awarded, SEK thousand	17 345	16 951	17 742	27 563	23 416
Grant applications received, number	116	127	101	136	124
Grant applications awarded, number	39	36	42	39	31

12 FINANCIAL REPORT

Income and expenditure account

SEK thousand	Note	2011-01-01 2011-12-31	2010-04-01 2010-12-31
Income			
Income from appropriations	Note 1	17 560 611	14 066 743
Income from fees and other payments	Note 2	7 698 580	4 997 983
Income from grants		1 231 219	473 531
Financial income	Note 3	112 268	24 819
Total		**26 602 679**	19 563 077
Cost of operations			
Personnel costs	Note 4	-4 567 503	-3 161 488
Premises costs	Note 5	-366 989	-283 657
Other operating costs	Note 6	-18 797 399	-14 559 577
Financial costs	Note 3	-902 825	-637 647
Depreciation and write-down	Note 7	-7 258 273	-5 164 957
Total		**-31 892 988**	-23 807 325
Result of operations		**-5 290 310**	-4 244 249
Profit from shares in subsidiaries and associated companies	Not 17	**-4 323**	-6 928
Collection operations			
Income from fees etc. and other income not at the disposal of the Administration	Not 8	444 964	320 973
Funds from fees forwarded to the Government budget		-444 964	-320 973
Total		**0**	0
Transfers			
Funds received from the Government budget for financing grants	Note 1	2 740 007	1 079 190
Funds received from government agencies for financing grants		470	29 610
Other funds received for financing grants		9 900	7 781
Financial income		561	181
Allocation to/resolution of funds etc. for transfer purposes	Note 9	2 525	-2 583
Grants paid	Note 10	-2 094 166	-1 130 702
Total	Note 10	**659 297**	-16 522
Net change in capital for the year	Note 11	**-4 635 335**	-4 267 699

Balance sheet

SEK thousand	Note	2011-12-31	2010-12-31
ASSETS			
Intangible assets	Note 12		
Capitalised expenditure on computer programs		182 676	167 524
Rights and other intangible assets		4 925	2 942
Total intangible assets		**187 601**	170 466
Tangible assets			
Infrastructure, buildings, land and other real estate	Note 13	206 794 567	198 554 472
Improvement expenses for other parties' real estate	Note 14	54 248	48 872
Machines, fixtures and fittings, means of transport, etc.	Note 15	761 256	870 844
New construction in progress	Note 16	86 091 284	77 532 278
Advances on tangible assets		1 505 633	1 532 552
Total tangible assets		**295 206 989**	278 539 017
Financial assets			
Shares in subsidiaries and associated companies	Note 17	18 384	22 707
Other long-term securities	Note 18	5	5
Total financial assets		**18 389**	22 712
Inventory, etc.			
Inventory and stores		646 439	574 288
Work in progress		17 132	11 302
Advances to suppliers		46 958	32 740
Total inventory, etc.		**710 529**	618 330
Receivables			
Trade debtors		1 581 016	1 422 940
Receivables from other government agencies		1 878 605	1 774 270
Other receivables		44 794	34 547
Total receivables		**3 504 416**	3 231 757
Cut-off items	Note 19		
Prepaid costs		400 728	374 039
Accrued grant income		401 729	24 574
Other accrued income		496 120	329 001
Total cut-off items		**1 298 578**	727 614
Settlement of accounts with the Government	Note 20	**-1 081 247**	214 663
Cash and bank balances			
Balance on interest account with the National Debt Office	Note 21	6 393 621	5 633 211
Cash and bank balances		65 094	77 318
Total cash and bank balances		**6 458 715**	5 710 528
TOTAL ASSETS		**306 303 970**	289 235 087
CAPITAL AND LIABILITIES			
Administration capital	Note 22		
Government capital		258 166 368	246 730 783
Profit participations in subsidiaries and associated companies		-1 901 152	-1 861 873
Change in capital brought forward		-234 840	-318 189
Change in capital according to income and expenditure account		-4 635 335	-4 267 699
Total Administration capital		**251 395 040**	240 283 022
Funds	Note 23	**30 737**	33 262
Provisions			
Provisions for pensions and similar obligations	Note 24	108 152	103 874
Other provisions	Note 25	645 718	694 345
Total provisions		**753 870**	798 219
Liabilities, etc.			
Loans from the National Debt Office	Note 26	2 100 228	1 940 156
Other loans	Note 27	1 926 020	2 014 606
Other credits from the National Debt Office	Note 26	18 885 591	12 005 386
Liabilities to other government agencies		1 747 746	1 648 999
Trade creditors		6 545 152	6 759 498
Other liabilities	Note 28	19 928 840	20 354 829
Deposits		70 678	70 678
Advances from clients and customers		112 559	176 244
Total liabilities, etc.		**51 316 814**	44 970 398
Cut-off items	Note 29		
Accrued costs		2 536 415	2 655 397
Unused grants		30 204	9 892
Other prepaid income		240 890	484 898
Total cut-off items		**2 807 509**	3 150 187
TOTAL CAPITAL AND LIABILITIES		**306 303 970**	289 235 087
CONTINGENT LIABILITIES	Note 30		
Other contingent liabilities			
Contingent liability according to Transport Administration's instruction			
Contingent liabilities according to Transport Administration's letter of appropriation			

13.2.1.
Comments on the balance sheet

Assets

The Swedish Transport Administration's intangible assets mainly comprise capitalised expenditure for computer programs developed in-house.

Road infrastructure completed during the year have been valued at SEK 9 430 million. The corresponding value for railway infrastructure amounts to SSEK 5 568 million. Depreciation and write-down for the year amount to SEK 7 258 million, of which SEK 2 875 million consists of depreciation of railway infrastructure and SEK 3 916 million consist of depreciation of road infrastructure. The value of investments in progress at year end amounted SEK 86 091 million, of which road infrastructure comprised SEK 29 116 million and railway infrastructure SEK 56 762 million. This included a number of very large projects, among them the rail projects City Line in Stockholm, the West Coast Line including a tunnel through the Hallandsås ridge, the Norway/Vänern Line, the Ådalen Line, and the road projects E20 Norra Länken and E45 Göteborg–Trollhättan.

The balance on the Transport Administration's interest account with the National Debt Office amounts to SEK 6 394 million.

Liabilities, provisions and undertakings

During 2011, loans of SEK 7 038 million have been raised from the National Debt Office for investments in infrastructure.

Loans from the National Debt Office totalled SEK 20 986 million at the end of the year.

Other loans at the end of the year amount to SEK 1 926 million and consist largely of advances (loans) from municipalities and relate to loans for earlier scheduling of investments. The total liability for the advances approved by the Transport Authority and the Government relating to public roads must not exceed 30 per cent of the appropriation items 16.1, 16.2, 16.4, 16.5 under Appropriation 1:2 granted during the year. For 2011, this means a maximum advance amount of SEK 3 031 million. For investments in railways, the advances must not exceed 30 per cent of the appropriation item 10.1 under Appropriation 1:4 granted during the year. For 2011, this means a maximum advance amount relating to investment in railways of SEK 1 649 million.

Other prepaid income includes invoiced income of SEK 185 million from Stockholm County Council and the City of Stockholm relating to the City Line.

Appropriation account including presentation of authorisation

Approrpiation funding period 2011-01-01 - 2011-12-31		Disposable funds					Result	
SEK thousand		Transfer sum carried forward 2011-01-01 Note 31	Allocated fund according to letter of appropriation	Redistributed appropriations forward Note 32	Withdrawal	Total disposable amount	Net expenses	Transfer sum carried forward 2011-12-31 Note 33
SPECIFICATION OF APPROPRIATIONS EXPENDITURE 22 - COMMUNICATIONS								
1:1	**Road management (framework appropriation)**							
	12 Other efforts to increase efficiency in the transport system (framework)	2 157	302 000			304 157	283 196	20 961
	13 Exercise of public authority (framework)	-2 157	145 000			142 843	144 470	-1 627
	14 Subsidies (framework) of which							
	14.1 Subsidies of private roads (framework)	35 348	1 011 000			1 046 348	994 550	51 798
	14.2 Certain subsidies to the traffic system (framework)	136 789	0			136 789	0	136 789
	Total 14 Subsidies (framework)	**172 137**	**1 011 000**			**1 183 137**	**994 550**	**188 587**
	16 National road management (framework) of which							
	16.1 Investments in national plan (framework)	888 259	6 017 000			6 905 259	5 697 909	1 207 350
	16.2 Investments in regional plan (framework)	-573 420	2 802 000	-22 786		2 205 794	2 170 040	35 754
	16.3 Operation and maintenance (framework)	10 244	9 139 265			9 149 509	8 762 396	387 113
	16.4 Interest and repayment of loans for roads	195 874	157 000			352 874	67 481	285 393
	16.5 Bearing capacity, frostproofing and reconstruction (framework)	28 678	1 127 000			1 155 678	1 238 946	-83 268
	Total 16 National road management (framework)	**549 635**	**19 242 265**	**-22 786**		**19 769 114**	**17 936 772**	**1 832 342**
	19 Road management – Surplus from congestion taxes in Stockholm (framework)	377 350			-377 350	0		0
Total 1:1	**Road Management (framework appropriation)**	**1 099 122**	**20 700 265**	**-22 786**	**-377 350**	**21 399 251**	**19 358 988**	**2 040 263**
1:1	**(2010) Swedish Road Administration: Administration (framework appropriation)**							
	2 Swedish road administration: Adm - share to the Swedish transport administration			20 359		20 359	20 359	0
Total 1:1	**(2010) Swedish Road Administration: Administration (framework appropriation)**			**20 359**		**20 359**	**20 359**	**0**
1:2	**Track provision (framework appropriation)**							
	8 Exersice of public authority (framework)							
	8:1 Timetabling and track provision (framework)	2 711	5 000		-2 595	5 116	2 010	3 106
	9 Grant to Inlandsbanan and Öresund Bridge Consortium (framework)	27 538	411 000		-27 538	411 000	397 227	13 773
	10 Track provision (framework)							
	10.1 Investment in national plan (framework)	874 736	5 498 000			6 372 736	5 745 079	627 657
	10.2 Operation, maintenance and traffic control (framework)	-916 030	5 237 814			4 321 784	5 981 073	-1 659 289
	10.3 Interest and repayment of loans (framework)	321 853	1 572 000			1 893 853	1 260 302	633 551
	Total 10 Track provision (framework)	**280 559**	**12 307 814**			**12 588 373**	**12 986 454**	**-398 081**
	11 Other efforts to increase efficiency in the transport system (framework)	7 743	101 000		-3 985	104 758	89 131	15 627
Total 1:2	**Track provision (framework appropriation)**	**318 551**	**12 824 814**		**-34 118**	**13 109 247**	**13 474 822**	**-365 575**
1:3	**Swedish Transport Administration: Administration (framework appropriation)**							
	2 The administration of the Swedish transport administration (framework)	13 861	1 483 546			1 497 407	1 398 424	98 983
Total 1:3	**Swedish Transport Administration: Administration (framework appropriation)**	**13 861**	**1 483 546**			**1 497 407**	**1 398 424**	**98 983**
1:3	**(2010) Swedish National Rail Administration: Administration (framework appropriation)**							
	3 Swedish National Rail Administration: Adm - share to the Swedish transport administration			3 973		3 973	3 973	0
Total 1:3	**(2010) Swedish National Rail Administration: Administration (framework appropriation)**			**3 973**		**3 973**	**3 973**	**0**
1:6	**Operational subsidies to non-national airports**							
	1 Non-national airports – share to the Swedish transport administration (framework)		103 013			103 013	102 976	37
Total 1:6	**Operational subsidies to non-national airports (framework appropriation)**		**103 013**			**103 013**	**102 976**	**37**
1:7	**Traffic agreement (framework appropriation)**							
	2 Traffic agreement – share to the Swedish transport administration (framework)		831 000			831 000	771 384	59 616
Total 1:7	**Traffic agreement (framework appropriation)**		**831 000**			**831 000**	**771 384**	**59 616**
1:10	**Support for Trans-European Network financed from the EC budget (framwork appropriation)**							
	5 EU subsidies, TEN (framework)	313 160	348 500	400		662 060	489 719	172 341
Total 1:10	**Support for Trans-European Network financed from the EC budget (framework appropriation)**	**313 160**	**348 500**	**400**		**662 060**	**489 719**	**172 341**

Appropriation account forts.

1:11	**Congestion taxes in Stockholm (framework appropriation)**							
	3 Congestion taxes: Admin - share to the Swedich transport administration			40 000		40 000	35 379	4 621
	6 Congestion taxes in Stockholm - surplus congestion taxes share to the Swedish transport administration (framework)		558 523			558 523	238 796	319 727
Total 1:11	**Congestion taxes in Stockholm (framework appropriation)**	**0**	**558 523**	**40 000**		**598 523**	**274 175**	**324 348**
1:11	**(2010) The National Public Transport Agency: Administration (framework appropriation)**							
	2 The National Public Transport Agency adm - share to the Swedish transport administration (framework)			5 640	-4 801	839	839	
Total 1:11	**(2010) The National Public Transport Agency: Administration (framework appropriation)**	**0**	**0**	**5 640**	**-4 801**	**839**	**839**	**0**
36:5	**(2003) Payment to Swedish State Railways for costs in connection with dividend from AB Swedcarrier etc. (framework appropriation)**							
	5 Lagfartskostnader (ram)	8 435	0			8 435	2 330	6 105
S:a 36:5	**(2003) Payment to Swedish State Railways for costs in connection with dividend from AB Swedcarrier etc. (framework appropriation)**	**8 435**	**0**	**0**	**0**	**8 435**	**2 330**	**6 105**
TOTAL EXPEDITURE 22 - COMMUNICATIONS		**1 753 129**	**36 849 661**	**47 586**	**-416 269**	**38 234 107**	**35 897 989**	**2 336 118**

Income titles		**Note**	**Estimated income in letter of appropriations 2011**	**Result income 2011 Note 8**
2511	Service and application fees		23 000	25 589
2811	Other income from State activities			0
6511	Support to the Trans- European network	34		419 375
Total			**23 000**	**444 964**

Comments on the appropriation account

Appropriations utilisation for the year is approximately 2 per cent lower than the appropriations allocated for the year.

Administration
The cost charged to the administration appropriation is SEK 99 million lower than the total disposable amount. The transfer amount carried forward is in line with the internal efficiency improvement work in progress. The Transport Administration expects that these funds freed up can be used in the operation following a decision by the Government.

Operation and maintenance
During the period, financing of operation and maintenance of roads and railways has been carried out using SEK 14 743 million in appropriation funds. The cost of operation and maintenance of the railways exceeds disposable funds by SEK 1 659 million. However, the Transport Administration has disposal of stated credit concerning the appropriation item 10 under appropriation 1:2 distributed as seen fit by the Administration, without exceeding the total appropriations credit for each appropriation item.

Investment in road and railway infrastructure
Investment in road and railway infrastructure for the period amounts to SEK 26 012 million in total. Of this, SEK 15 581 was financed direct by appropriation funds. Investments of SEK 6 748 million was financed with a loan from the National Debt Office. Of the loan-financed investments, SEK 5 419 million related to projects given special priority by the Government. The surplus on the appropriations for investments in the National Plan for Roads and Railways is primarily due to postponement of investment projects.

Financial terms

Appropriation 1:1 ap 16.1
It has not been appropriate during the year to redeem payment commitments regarding the conditional shareholder contributions to SVEDAB.
The Transport Administration can in special cases utilise appropriations 1:1 Road maintenance, sub-item 16.1 Investments in national plan for early repayment of property within areas with an established road construction plan by up to SEK 10 million per year. During 2010, the Administration has not exceeded stipulated frameworks.

Appropriation 1:1 ap 16.2
The Transport Administration can in special cases utilise appropriations 1:1 Road maintenance, sub-item 16.2 Investments in national plan for early repayment of property within areas with an established road construction plan by up to SEK 10 million per year. During 2010, the Administration has not exceeded stipulated frameworks.

Government grants for investments in accordance with priorities in the adopted county plans for regional transport infrastructure have been paid in the amount of SEK 575 million.

Appropriation 1:1 ap.16.3
The Swedish Civil Contingencies Agency has been paid a subscription fee of SEK 1.1 million for the joint radio communication system Rakel.

Appropriation 1:2 ap.9
Inlandsbanan AB has been paid a grant of SEK 112 million and the Öresund Bridge Consortium has been paid remuneration of SEK 285 million for use of the Öresund connection.

Appropriation 1:2 ap.10.1
It has not been appropriate during the year to redeem payment commitments regarding the conditional shareholder contributions to SVEDAB or the capital cover guarantee to Arlandabanan Infrastructure AB. The Transport Administration has financed undertakings relating to the City Tunnel in Malmö. Government grants to regional public transport infrastructure and track vehicles have been paid in the amount of SEK 60 million.
The Administration has not made any investments in the railway networks of other infrastructure managers in connection with the Government's railway network..

Appropriation 1:2 ap.10.2
The Swedish Civil Contingencies Agency has been paid a subscription fee of SEK 1.1 million for the joint radio communication system Rakel.

Appropriation 1:4 ap.10.3
The Transport Administration has paid SEK 25 thousand relating to administrative fees for the capital cover guarantee to Arlandabanan Infrastructure AB, SEK 579 thousand in administrative fees and SEK 29.7 million in interest in relation to the National Debt Office conditional loan to A-Train. Rent for the Bothnia Line was paid in the amount of SEK 869 million.

Appropriation 1:6 ap.1
SEK 113 thousand has been used for financial follow-up of the operation of airports.

Appropriation 1:11 ap.6
From the appropriation item, SEK 174 million has been used for Förbifart Stockholm bypass, and SEK 65 million for tuning measures in the Stockholm region.

Loan framework and credits
- Borrowings according to the loan framework and credits at the end of 2011 are shown in Note 26.
- Loans from municipalities and individuals for financing road and railway infrastructure have been raised and repaid in accordance with the terms and conditions stated in the letter of appropriations 2011.
- The utilisation of disposable appropriation credits is reported in Note 33..

Presentation of authorisation

SEK thousand	**Allocated authorisation framework**	**Commitments brought forward**	**Outstanding commitments**	**Distribution of outstanding commitments by year**			
				Year 2012	**Year 2013**	**Year 2014**	**Subsequently**
Appropriation 1:1 Road management and activities financed by loans	40 922 000	29 338 400	33 479 424	10 066 521	6 600 002	3 123 839	13 689 062
Appropriation 1:2 Track provision and activities financed by loans[1]	80 000 000	67 710 790	68 530 992	8 536 475	6 378 507	3 869 588	49 746 423
Anslag 1:7 Trafikavtal	3 500 000	2 996 149	2 289 200	800 900	774 600	713 700	-
Summa anslag	**124 422 000**	**100 045 339**	**104 299 616**	**19 403 896**	**13 753 108**	**7 707 127**	**63 435 485**

Refers to authorisation in accordance with Article 17 appropriations ordinance (2011:223), i.e. only commitments for appropriations that are still to be awarded.
[1]Commitments brought forward has through correction been reduced with 225 410 thousand SEK compared with the reported amount in the annual report for 2010.

Statement of source and application of funds

SEK thousand	Note	2011-01-01 2011-12-31	2010-04-01 2010-12-31
OPERATION			
Costs	Note 35	**-24 623 274**	-18 621 796
Financing of operations			
Income from appropriations		17 560 611	14 066 743
Income from fees and other payments	Note 36	7 684 750	4 980 124
Income from grants	Note 37	59 492	48 077
Other income		112 268	24 819
Total funds allocated for financing operations		**25 417 121**	19 119 764
Increase (-)/decrease (+) of inventory		-72 151	51 284
Increase (-)/decrease (+) of current receivables		-388 456	-576 263
Increase (-)/decrease (+) of current liabilities		-153 654	1 738 275
Cash flow from/to operations		**179 585**	1 711 264
INVESTMENTS			
Investments in financial assets		4 323	8 326
Investments in tangible assets		-23 893 438	-27 012 046
Investments in intangible assets		-61 465	-46 864
Total investment expenses		**-23 950 580**	-27 050 584
Financing of investments			
Loans from National Debt Office		8 048 000	6 292 000
- repayments		-1 007 795	-860 000
Other long-term loans		512 459	6 621 615
- repayments		-1 204 760	-56 607
Increase/decrease of Government capital with funds received from/paid to Government budget		15 758 122	14 815 121
Sale of fixed assets		13 983	34 709
Grants received for investments	Note 37	1 171 728	425 453
Total funds allocated for financing investments		**23 291 737**	27 272 291
Change in current receivables and liabilities		**-726 265**	1 547 356
Cash flow from/to investments		**-1 385 108**	1 769 064
FEES COLLECTED			
Income from fees etc. and other income not at the disposal of the Administration		444 964	320 973
Payments received from fees collected		**444 964**	320 973
Funds forwarded to the Government budget from fees collected		**-444 964**	-320 973
Cash flow from/to fees collected		**0**	0
TRANSFERS			
Grants paid		-2 094 166	-1 130 702
Payments made in transfers		**-2 094 166**	-1 130 702
Financing of transfers			
Funds received from Government budget for financing grants		2 740 007	1 079 190
Funds received from other government agencies for financing grants		470	29 610
Other funds received for financing grants		10 462	7 963
Total funds allocated for financing transfers		**2 750 938**	1 116 763
Cash flow from/to transfers		**656 772**	-13 939
CHANGE IN LIQUID ASSETS		**-548 750**	3 466 389
SPECIFICATION OF CHANGE IN LIQUID ASSETS			
Liquid assets at beginning of year[1]		**5 926 218**	2 458 802
Increase (+)/decrease (-) in cash and bank balances		39	-1
Increase (+)/decrease (-) in balance with National Debt Office		754 188	793 230
Increase (+)/decrease (-) in bank balances		-12 262	31 879
Increase (+)/decrease (-) in settlement of accounts with the Government		-1 290 715	2 641 281
Total change in liquid assets		**-548 750**	3 466 389
Liquid assets at end of year		**5 377 468**	5 925 191

[1] Liquid assets at beginning of year includes values taken over from the National Public Transport Agency of SEK 1 027 thousand. This value was not included in liquid assets at the end of 2010.

Summary of key figures

SEK thousand	**2011**	2010
Loan facilities with National Debt Office		
Loan facilities granted	22 941 800	16 120 000
Loan facilities utilised	20 985 819	13 945 542
Credit account with National Debt Office		
Interest account credit granted	3 554 798	2 920 725
Maximum interest account credit utilised during the year	0	-766 046
Interest account		
Interest costs	30 115	0
Interest income	83 484	21 236
Fee income		
Income not at the disposal of the Administration	25 589	18 478
Income at the disposal of the Administration	7 705 607	4 997 983
Income according to budget in letter of appropriations	4 515 450	4 364 700
Appropriations credit		
Appropriations credit granted	3 480 254	3 494 950
Appropriations credit utilised	399 708	2 157
Appropriations savings		
Total appropriations savings	2 735 825	1 732 498
Allocated to authorisation		
Provision for future expenditure	104 299 616	97 274 600
Total allocated to authorisation	124 422 000	109 000 000
Employees		
Annual work units	6 197	5 795
Average number of employees (including project employees)	6 758	6 806
Operating cost/annual work unit	3 830	3 107
Change in capital		
Change in capital for the year	-4 635 335	-4 267 699
Change in capital brought forward	-234 840	-318 189

Notes

REPORT ON PERFORMANCE

Chapter 3 Reporting Income of the Ordinance (2000:605) concerning Annual Reports and Budget Documentation states that public agencies shall report a classification of the operation and its performance. The requirement in the Ordinance for reporting performance corresponds to the concept of delivery in the Transport Administration. The report below shows the degree to which the Transport Administration has been able in 2011 to comply with the Ordinance requirement for reporting performance/delivery.

Deliveries and the costs of volumes of these

The Transport Administration's operation during 2011 has generated deliveries within a number of areas. Reporting on volumes, costs and income for a number of important deliveries[1] are shown under each section of the annual report. These deliveries are summarised below.

- Investment measures opened to traffic (Chapter 8, Table 5, Chapter 8.1.2, Table 8, Table 9)
- Physical environmental measures carried out (Chapter 8.1.3, Table 10)
- Minor measures for traffic safety, passability and accessibility carried out (Chapter 8.1.3, Table 11)
- Measures to improve bearing capacity on roads carried out (Chapter 8.1.4, Table 12)
- Monitoring, traffic control and traffic information given for roads and electricity supply (Chapter 9.3, Table 23)
- Monitoring, traffic control and traffic information given for railways and electricity supply (Chapter 9.3, Table 24)
- Road infrastructure maintained (Chapter 9.3, Table 23, Table 26)
- Railway infrastructure maintained (Chapter 9.3, Table 24, Table 25)
- Driving tests carried out (Chapter 12.2.1)

ACCOUNTING PRINCIPLES

General

The Swedish Transport Administration's annual accounts have been prepared in accordance with the Ordinance on Annual Accounts and Budget Documentation (2000:605), the Ordinance on the Accounting of Public Authorities (2000:606) and the exemptions from EA regulations granted by the Government in the 2011 letter of appropriations.

Income and expenditure for current operations are reported in the Income and expenditure account. The Income and expenditure account also includes investments made in road and rail infrastructure. Comparison figures for 2010 in the financial section of the Transport Administration's annual report for 2011 relate to the period 1 April–31 December 2010 – the period for which the Board of the Transport Administration was responsible.

Appropriations and income

The Swedish Transport Administration's operations are mainly financed by Government appropriations.

Settlement against the appropriation account for ongoing operations is made on the basis of reported costs, after deduction of income from appropriation-financed operations.

Investment in road and railway infrastructure is normally included in the appropriation account when the investment is carried out. Such appropriations are supplied to government capital, and are therefore not included in the Income and expenditure account.

Exemptions from direct appropriations settlement are granted for investments that are financed with loans from the National Debt Office. The time for appropriations settlement for such loan-financed investments is decided by the Government. Loan-financed investments in electrical and telecom infrastructure, as well as certain installations in the Stockholm region, are normally included in the appropriation account in line with repayments, which are based on planned depreciation. Loan-financed investments through projects specially earmarked by the Government will be settled in line with repayments that are to be made over 25 years following the commissioning of each installation.

Investments in infrastructure that are brought forward in time through temporary financing by loans from other external stakeholders are included in the appropriation account when the loans are repaid.

The Swedish Transport Administration is responsible for the collection of fees for traffic on state-owned rail infrastructure in accordance with the Railways Ordinance (2004:526). The fees are utilised by the Administration for financing track provision and passenger information.

External commissions are carried out against payment in accordance with the terms of the letter of appropriations. Income arising from external commissions is available to the Administration. Earnings from external commissions are included in the Income and expenditure account (under Net change in capital for the year), and are carried forward.

Income and grants are accrued. Grants from the EU as support for the Trans-European Network are delivered to the Government.

Authorisations

The Swedish Transport Administration has an authorisation framework in accordance with Article 17 of the Ordinance on Appropriations. This authorisation does not include future interest costs on loans raised. Advances, loans from local authorities or individuals to bring forward investments in infrastructure assets, are included in the report on the authorisation framework.

Intangible assets

Intangible fixed assets are capitalised in accordance with current regulations for Government authorities.

Infrastructure assets

The Swedish Transport Administration enters all investments in road and rail infrastructure as assets in the Balance sheet. Appropriations for investments made are added to Government capital. Infrastructure is valued at the full production cost, regardless of the form of financing. Any external financing is added to Government capital. The acquisition cost for land for rail infrastructure has been accounted for separately since 2002. Land acquired before 2002 is accounted for at a standard value of SEK 1 per square metre. Land purchased since 2002 is accounted for at its actual acquisition cost.

The Swedish Transport Administration has reached an agreement that entails financial leasing relating to the Bothnia Line and certain electrical power infrastructure. These facilities are capitalised in the Balance sheet. Agreed leasing charges are reported as a liability. The leasing charge constitutes the foundation for the appropriation settlement. Leased infrastructure is written off according to the principles that apply to the Swedish Transport Administration's own fixed assets.

Production costs for ongoing investment projects are capitalised as infrastructure in progress. Interest is not capitalised during the construction period as the appropriation settlement of interest is performed in line with construction. The value of the Bothnia Line, which has been released by Botniabanan AB, includes interest during the construction period as appropriation settlement is performed during the rental period. Design costs for planned investments are capitalised as infrastructure in progress. Inclusion from ongoing investment projects to completed infrastructure normally takes place in conjunction with the infrastructure being taken into use.

Buildings, machinery and equipment

Buildings, machinery and equipment acquired for use in the Administration's operations are reported as fixed assets at their historical acquisition cost. Depreciation according to plan burdens the result and is settled against appropriations.

Depreciation

acquisition value of the assets, using depreciation periods that are determined through assessment of the economic and technical life of the assets as follows:

- intangible assets: 3-5 years
- railway infrastructure: 25–110 years
- road infrastructure: 40 years
- electric power infrastructure: 10–35 years
- telecom infrastructure: 5–20 years
- buildings: 10–40 years
- improvement expenses for other parties' real estate: 5–15 years
- machines, fixtures and fittings: 3–25 years
- ferries: 20-30 years

As from 2008, differentiated depreciation times are applied for all rail infrastructure. Up until 2007, an average depreciation period was applied, calculated as an average of the service life of the types of infrastructure that normally occur in rail infrastructure for the majority of the rail infrastructure. Differentiated depreciation times for rail infrastructure were applied up until 2008 only for electric power and telecom infrastructure (which has been financed with loans).

Road infrastructure is depreciated using standardised straight-line depreciation over a 40-year period.

Costs for road rights and servitudes are capitalised as part of production costs for constructing the infrastructure asset, these are then written down at the same rate as the asset for which they were acquired.

All depreciation is reported in the Income and expenditure account. Depreciation on road and rail infrastructure, where appropriations settlement has taken place at the time of the investment, impacts Net change in capital for the year.

Shares and participations

Participations in subsidiaries and associated companies are reported in accordance with the equity method.

Inventory and stores

Inventories and stock mainly consist of materials for the maintenance and repair of infrastructure. Acquisition value uses the FIFO principle or the actual value, whichever is the lowest. Allowances for obsolescence have been made on a case-by-case basis.

Receivables

Receivables are shown at the amount that is expected to be received. Provisions for bad debts have been made for receivables that are older than 90 days.

Receivables and liabilities in foreign currency

Receivables and liabilities in foreign currency are booked at the current exchange rate on the balance sheet day.

Provisions

[1] The Transport Administration uses the concept of delivery instead of performance.

Provisions for rectifying environmental disruptions are made when this has been directed by the supervisory authority.

Provisions are made regarding costs for decommissioning properties, when a decision regarding such decommissioning has been taken.

Provisions are made for rectifying defects in completed infrastructure that are identified during the final inspection.

Provisions for guarantee undertakings regarding external commissions are made in accordance with the Swedish Financial Accounting Standards Council's Recommendation RR16. In addition, provisions are made according to the Ordinance on Annual Accounts and Budget Documentation (2000:605).

Provision is made for compensating personnel who have been given notice of termination at the time when this decision is taken.

Provision is made for compensating personnel who have been offered early retirement at the time when this decision is taken.

Provision is made for claims for damages in contracts, where this has been proposed and it is judged likely that damages will be paid.

Cut-off date

In accordance with the National Financial Management Authority's directive to Section 10 of the Ordinance on the Accounting of Public Authorities (2000:606), the Transport Administration uses 5 January as the cut-off date for intra-state counterparties. For external counterparties, the Administration uses 13 January as the cut-off date. This is done in order to minimise accruals and deferrals, as the Administration is a procuring public authority with a very large influx of invoices, primarily from non-state suppliers.

Other

The Transport Administration owns 5 per cent of the participations in Skandfast Ett Handelsbolag, a trading partnership with corporate identity number 916625-3402, which owns and manages a property where the Transport Administration carries on its operation. As a partner in Skandfast Ett Handelsbolag, the Transport Administration is responsible for all liabilities of the trading partnership.

The National Public Transport Agency, corporate identity number 202100-5059, was closed down as a public authority on 31 December 2010, and the operation was transferred to the Transport Administration. The assets and liabilities of the National Public Transport Agency were transferred at book value on 1 January 2011. The information is provided in conjunction with the notes where the transfer results in reported opening values for 2011 do not correspond to reported closing values for 2010.

Exemptions from EA regulations

In the letter of appropriations for 2011, the Swedish Transport Administration is granted the following exemptions from the general EA regulations for government authorities:

- The Swedish Transport Administration is granted an exemption from Section 6, Chapter 2 of the Ordinance on Capital Provision (2011:210) in accordance with the conditions specified under item 5. Other conditions in this appropriations letter relating to the right to finance infrastructure fixed assets with loans.
- Notwithstanding the provisions of Section 1, Chapter 6 of the Ordinance on Capital Provision (2011:210), the Swedish Transport Administration may receive and allocate non-state funds that are not temporary or minor sums.
- The Swedish Transport Administration is granted exemption from Section 25 a of the Fees Ordinance (1992:191) with respect to regulations governing the procedure to be adopted for more than 10 per cent accumulated surplus in telecom and material supply operations that are subject to charges. The net profit from operations that are subject to charges may, after being brought forward, be utilised by the Swedish Transport Administration to finance track provision costs.

Note 1-37

Note 1 Income from appropriations

SEK thousand	**2011**	2010
Appropriations utilised as per Appropriation account	35 897 989	29 961 054
Appropriations transferred to Administration's capital for investmentin rail and road infrastructure	-15 597 371	-14 815 121
Appropriations as per Income and expenditure account	**20 300 618**	15 145 933
Of which		
Appropriations for operations	17 560 611	14 066 743
Transfers, funds received from state budget	2 740 007	1 079 190

Note 2 Income from fees and other payments

SEK thousand	**2011**	2010
Drivers	297 021	224 532
Track charges	810 251	460 124
Fees from applications for shipping support	600	0
Total income from public law activities	**1 107 872**	684 656
Ferry services	61 677	46 119
Leasing of emergency bridges	14 267	6 986
Education	53 409	57 684
IT and telecom services	469 325	331 353
Material sales	1 508 078	1 167 697
Electricity sales	1 330 340	922 870
Compensation for capital costs	0	35 993
Property management	76 561	81 943
Stations at tunnels in Stockholm and Malmö	477 206	445 284
Other	2 599 845	1 217 398
Total other income	**6 590 708**	4 313 327
Total fees and other income	**7 698 580**	4 997 983
Total fees and other income above include the following income regulated in Section 4 of the Fee Ordinance (1992:191):		
Journals and other publications	382	143
Conferences and courses	58 278	56 435
Premises	68 489	57 193
Services exports	8 717	8 490

Note 3 Financial income and expenses

SEK thousand	**2011**	2010
Financial income		
Interest account with National Debt Office	83 484	21 054
Other financial income	28 784	3 765
Total financial income	**112 268**	24 819
Financial expenses		
Interest on loans from the National Debt Office	365 991	159 812
Interest account with National Debt Office	30 114	0
Financial fees f0r Botnia Line	440 070	443 056
Other financial expenses	66 650	34 779
Total financial expenses	**902 825**	637 647

Note 4 Employees and salary expenses

SEK thousand	**2011**	2010
Number of permanent employee at year end	6 302	6 262
of which men	4 022	3 993
of which women	2 280	2 269
Salary expenses	2 955 549	2 060 898
Remuneration (salary and taxable benefits) has been paid to the following persons appointed by the Government:		
Gunnar Malm, Director-General	1 637	1 169
Acko Ankarberg Johansson, Chairman of the Board up to and including 30 June 2011	50	76
Ken Johansson, acting Chairman of the Board 1 July 2011–3 November 2011	18	0
Mats Sjöstrand, Chairman of the Board as from 4 November 2011	16	0
Marie S Arwidson, Member of the Board	50	38
Sören Belin, Member of the Board	50	38
Runar Brännlund, Member of the Board	50	38
Kent Johansson, Member of the Board	50	38
Per Kågeson, Member of the Board	50	68
Sten Nordin, Member of the Board	50	38
Elvy Söderström, Member of the Board	50	38
Marie Winslow Andersson, Member of the Board	50	38

Note 5 Premises expenses

Premises expenses include lease expenses for the Swedish Transport Administration's offices at Jussi Björlings väg 2 in Borlänge. The Administration has a lease agreement for these premises until 30 March 2016. The agreed rent relates to capital expenditure equivalent to an acquisition value of approximately SEK 147 million. The agreement entered into includes an option to purchase the property.

Estimated rental expenses (SEK thousand)	
2012	10 900
2013	12 100
2014	13 400
2015-2016	18 800

Note 6 Other operating expenses

SEK thousand	**2011**	2010
Total expenses for current operations and investments	42 609 324	35 314 144
Capitalisation of investment expenses	-23 811 925	-20 754 566
Total expenses for current operations	**18 797 399**	14 559 577

Note 7 Depreciation and write-downs

SEK thousand	2011	2010
Depreciation		
Road and rail infrastructure	6 791 534	4 924 558
Buildings and ground installations	33 649	26 217
Improvement expenses for property belonging to others	7 249	6 665
Machinery, vehicles and equipment	239 195	181 615
Intangible fixed assets	44 583	18 359
Total depreciation	**7 116 211**	5 157 414
Write-down		
Buildings and ground installations	-116	116
Land	-16	16
Improvement expenses for property belonging to others	770	0
Intangible fixed assets	1 808	0
Current investments	134 879	411
Current assets	4 737	6 999
Total write-down	**142 061**	7 542
Total depreciation and write-downs	**7 258 273**	5 164 957

Note 8 Income from fees, etc. and other payments not at the disposal of the Administration

SEK thousand	2011	2010
Service and application fees	25 589	18 450
Other income from state activities	0	28
Contributions to the Trans-European Network	419 375	302 495
Total	**444 964**	320 973

Note 9 Allocation to/dissolution of funds, etc. for transfer purposes

SEK thousand	2011	2010
Payments received during the year	-8 875	-7 587
Interest income for the year	-561	-181
Transfers	11 961	5 185
Total allocation to/dissolution of funds	**2 525**	-2 583

Note 10 Transfers/grants paid

SEK thousand	2011	2010
Goverment agencies/international organisations	12 418	17 319
State-owned companies and businesses	79 929	413
Municipalities	610 560	662 256
Private and municipal companies/organisations	953 375	119 739
Organisations/non-profit associations	82 918	47 477
Private roads accruals	-659 297	16 522
Private roads	1 010 039	266 063
Other	4 224	913
Total grants paid	**2 094 166**	1 130 702

The balance of SEK 659 297 thousand for the transfers section refers to the removal of accruals for private roads. According to a clarification from the Swedish National Financial Management Authority in the general advice to Chapter 4 Section 1 of the Ordinance concerning Annual Accounts and Budget Documentations relating to grant accruals, this shall not be accrued.

Note 11 Change in capital for the year

SEK thousand	2011	2010
Result from external commissions[1]	135 688	97 515
Result from public law activities	7 054	22 264
Result from participations in wholly and partly owned	-4 323	-6 928
Interest on commitment payments from wholly and partly owned companies	-50 995	-32 351
Result from road infrastructure Svinesund Link	31 181	11 607
Grants for investments, rail and road infrastructure	1 171 728	425 453
Depreciation and write-down of appropriation and externally financed rail and road infrastructure[2]	-6 858 071	-4 802 570
Appropriation allocation for amortisation of loan-financed rail infrastructure	86 642	54 580
Appropriation allocation for amortisation of loan-financed road bridges	12 795	0
Appropriation allocation for amortisation of leasing liability for Botnia Line	428 669	0
Change in capital for the year for private roads	659 297	-16 522
Result from utilised accumulated interest funds	0	-20 747
Utilisation of accumulated surplus from external commissions	-255 000	0
Summa	**-4 635 335**	-4 267 699

[1]The external commissions are carried out within ICT, Railway Training Centre, Materials Service, Ferry Operations, VUC, Driving Tests and the City Tunnel

[2]Depreciation of the road infrastructure Svinesund Link SEK 22 827 thousand (SEK 17 140 thousand) is reported under the item "Result from road infrastructure Svinesund Link".

Note 12 Intangible fixed assets

SEK thousand	2011	2010
Opening acquisition values	203 723	185 375
Acquisitions for the year	8 769	18 349
Investments in progress completed during the year	63 452	0
Sales/disposals	-87	0
Closing acquisition values	**275 857**	203 723
Opening depreciation	-113 605	-95 246
Depreciation for the year	-44 583	-18 359
Sales/disposals	87	0
Accumulated depreciation	**-158 101**	-113 605
Residual value according to plan	**117 756**	90 118
Intangible construction in progress		
Opening construction in progress	80 347	50 258
Acquisitions for the year	54 758	30 089
Reclassification to completed construction	-63 452	0
Write-down of investments in progress	-1 808	0
Closing acquisition values	**69 845**	80 347
Total	**187 601**	170 466

Note 13 Road and rail infrastructure, buildings, land and other real property

	Road		Rail		Buildings and ground installations		Land		Total	
SEK thousand	2011	2010	2011	2010	2011	2010	2011	2010	2011	2010
Opening acquisition values	165 691 855	162 391 855	135 014 089	117 880 837	1 177 863	1 234 586	545 807	502 638	302 429 614	282 009 917
Acquisitions for the year	0	0	0	6 387 999	3 161	0	40 609	45 393	43 769	6 433 392
Investments in progress completed during the year	9 429 835	3 300 000	5 567 700	10 745 252	33 963	11 958	0	0	15 031 498	14 057 210
Sales/disposals	-75	0	-1 874	0	-4 764	-68 680	-8 234	-2 224	-14 946	-70 904
Closing acquisition values	**175 121 615**	165 691 855	**140 579 914**	135 014 089	**1 210 223**	1 177 863	**578 182**	545 807	**317 489 935**	302 429 614
Opening depreciation	-63 025 043	-60 132 012	-40 227 352	-38 195 826	-622 614	-629 594	0	0	-103 875 009	-98 957 431
Depreciation for the year	-3 916 080	-2 893 031	-2 875 454	-2 031 527	-33 649	-26 217	0	0	-6 825 183	-4 950 775
Sales/disposals	0	0	979	0	3 847	33 197	0	0	4 825	33 197
Accumulated depreciation	**-66 941 123**	-63 025 043	**-43 101 828**	-40 227 352	**-652 417**	-622 614	**0**	0	**-110 695 368**	-103 875 009
Opening write-downs	0	0	0	0	-116	0	-16	0	-132	0
Write-downs for the year	0	0	0	0	116	-116	16	-16	132	-132
Closing accumulated write-downs	**0**	0	**0**	0	**0**	-116	**0**	-16	**0**	-132
Residual value according to plan	**108 180 492**	102 666 812	**97 478 087**	94 786 736	**557 807**	555 133	**578 182**	545 791	**206 794 567**	198 554 472

Financial leasing objects relating to electricity infrastructure and the Botnia Line are reported under the item Loan-financed rail infrastructure. The acquisition value for the electricity infrastructure is SEK 310 887 thousand and accumulated depreciation amounts to SEK 234 380 thousand. The reported costs for financial leasing includes variable fees dependent on interest and index adjustments according to agreements entered into. For 2011, these variable fees amount to SEK 13 053 thousand. The agreements to lease electricity infrastructure were entered into from 1987 to 1995. The agreements run until 2025. The agreements relating to the Botnia Line were entered into as from 2008 with an agreement term running until 2050. The acquisition value for the Botnia Line is SEK 16 825 999 thousand and accumulated depreciation amounts to SEK 476 499 thousand. For the leasing liability, see Note 28. The Administration's land holding includes land acquired to build the Botnia Line at a value of SEK 73 million.

Tax assessment values

The tax assessment values of the Administration's real property for 2010 are available. These amount to SEK 470 million in total.

Note 14 Improvement expenses for property belonging to others

SEK thousand	2011	2010
Opening acquisition values	86 837	84 804
Acquisitions for the year	1 653	2 034
Investments in progress completed during the year	2 648	0
Sales/disposals	-15 734	0
Closing acquisition values	**75 404**	86 837
Opening depreciation	-40 229	-33 564
Depreciation for the year	-7 249	-6 665
Sales/disposals	14 965	0
Accumulated depreciation	**-32 513**	-40 229
Residual value according to plan	**42 891**	46 609
Write-downs for the year in conjunction with sales/disposals	770	0
Improvement expenses in progress for property belonging to others		
Opening construction in progress	2 263	0
Acquisitions for the year	11 742	2 263
Reclassification to completed construction	-2 648	0
Closing acquisition values	**11 357**	2 263
Total	**54 248**	48 872

Note 15 Machinery, vehicles and equipment

SEK thousand	2011	2010
Opening acquisition values	2 753 261	2 661 466
Acquisitions for the year	79 166	55 890
Investments in progress completed during the year	50 032	44 300
Sales/disposals	-53 991	-8 739
Closing acquisition values	**2 828 469**	2 752 917
Opening depreciation	-1 878 911	-1 704 230
Depreciation for the year	-239 195	-181 615
Sales/disposals	54 328	7 207
Accumulated depreciation	**-2 063 778**	-1 878 639
Opening write-downs	-3 435	-3 435
Closing accumulated write-downs	**-3 435**	-3 435
Residual value according to plan	**761 256**	870 844

The opening acquisition value for 2011 includes assets taken over from the National Public Transport Agency of SEK 344 thousand. Opening depreciation includes depreciation taken over of SEK 272 thousand. These values were not included in the closing acquisitions values or accumulated depreciation for 2010.

Note 16 New infrastructure in progress

	Road infrastructure		Rail infrastructure		Machines, equipment, vehicles, buildings and ground installations		Total	
SEK thousand	2011	2010	2011	2010	2011	2010	2011	2010
Opening acquisition values	28 076 542	22 377 224	49 338 875	48 474 433	116 860	66 410	77 532 278	70 918 067
Acquisitions for the year	10 610 355	8 999 318	12 995 276	11 641 981	180 817	106 355	23 786 448	20 747 654
Sales/disposals	-6 225	0	-4 034	-32 193	-774	670	-11 033	-31 523
Reclassification to completed construction	-9 429 835	-3 300 000	-5 567 700	-10 745 252	-83 995	-56 258	-15 081 530	-14 101 510
Write-down of investments in progress	-134 840	0	0	-94	-39	-317	-134 879	-411
Closing acquisition values	**29 115 998**	28 076 542	**56 762 417**	49 338 875	**212 870**	116 860	**86 091 284**	77 532 278

Note 17 Shares in wholly and partly owned companies

Swedish National Road Consulting AB (SweRoad) is owned by the state and 100% administrated by the Swedish Transport Administration.

Shares and shareholder contributions in wholly owned companies	2011 Share in result	2010 Share in result
SweRoad	-4 323	-6 928
Tunnelpersonalen i Malmö AB	0	0
Total	**-4 323**	-6 928

The shares have been valued based on the year-end accounts for 2011. During 2011, no dividend has been received.

The share purchases in SweRoad have been financed through appropriations for road management.

Specification of holdings of shares in wholly owned companies	Number of shares	Shares in %	Acquisition value, SEK thousand	Nominal value, SEK	2011 Book value, SEK thousand	2010 Book value SEK thousand
Swedish National Road Consulting Aktiebolag, 556224-1652, Solna	2 000	100	16 000	100	18 359	22 682
Tunnelpersonalen i Malmö AB, 556553-0234, Malmö	1 000	100	25	100	25	25
Summa					**18 384**	22 707

Note 18 Other long-term securities

Specification of other long-term securities	Number of shares	Shares in %	2011 Book value, SEK thousand	2010 Book value, SEK thousand
Skandfast Ett Handelsbolag, 916625-3402, Stockholm	1	5	**5**	5

Note 19 Cut-off items

SEK thousand	2011	2010
Prepaid expenses		
Prepaid rent expenses Botniabanan AB	70 960	72 678
Prepaid rent expenses	17 144	10 226
Prepaid expenses for City Line project	97 846	106 310
Other prepaid expenses	214 779	184 825
Total	**400 728**	374 039
Accrued grant income		
Accrued state grant income	5 164	5 672
Other accrued grant income	396 566	18 902
Total	**401 729**	24 574
Other accrued income		
Accrued income from electricity sales	95 068	149 455
Accrued income for services according to JNB	13 650	56 368
Other accrued income	387 402	142 080
Total	**496 120**	329 001
Total cut-off items	**1 298 578**	727 614

Note 20 Settlement of account with Government

SEK thousand	2011	2010
Collection		
Opening balance	-674	-699
Reported against income title (-)	-444 964	-320 973
Collected funds paid to non-interest bearing flow (+)	444 750	320 998
Receivables/liabilities relating to Collection	**-888**	-674
Appropriation in non-interest bearing flow		
Opening balance	458 958	14 312
Reported against appropriation (+)	2 358 628	961 538
Funds attributable to transfers, etc. paid to non-interest bearing flow (-)	-2 816 669	-516 911
Receivables/liabilities relating to Appropriations in non-interest bearing flow	**917**	458 939
Appropriation in interest bearing flow		
Opening balance	-281 481	-2 514 454
Reported against appropriation (+)	33 539 361	28 999 516
Appropriation funds added to interest account (-)	-34 320 346	-26 760 902
Receivables/liabilities relating to Appropriations in interest bearing flow	**-1 062 466**	-275 840
Receivable relating to holiday pay liability not reported against appropriations		
Opening balance	426	0
Reported against appropriations during the year according to the exception rule	-426	0
Receivable relating to holiday pay liability not reported against appropriations	**0**	0
Other receivables/liabilities on the Government's central account		
Opening balance	32 238	75 490
Payments received in non-interest bearing flow (+)	463 340	363 654
Payments made in non-interest bearing flow (-)	-2 886 308	-601 552
Payments attributable to appropriations and income titles (+/-)	2 371 920	195 913
Balance	**-51 048**	-41 985
Amounts subject to inquiry	0	-1 267
Other receivables/liabilities on the Government's central account	**-18 810**	32 238
Total settlement of account with the Government	**-1 081 247**	214 663

The opening balance for Appropriations in non-interest bearing flow for 2011 includes values taken over from the National Public Transport Agency of SEK 19 thousand, the opening balance for Appropriations in interest bearing flow includes values taken over of SEK -5 641 thousand and the opening balance for Receivable relating to holiday pay liability not reported against appropriation includes values taken over of SEK 426 thousand. These values were not included in the closing liabilities and receivables for 2010.

Note 21 Balance on interest account with the National Debt Office

SEK thousand	2011	2010
Balance on interest account	6 393 621	5 633 211
Interest account overdraft granted	3 554 798	2 920 725

Note 22 Administration capital

SEK thousand	2011	2010
Government capital		
Opening balance	246 730 783	232 485 233
Contributed appropriation funds for investment	15 597 371	14 815 121
Contributed appropriation funds for amortisation	160 751	59 964
Change in capital for last year	-4 322 537	-629 535
Total	**258 166 368**	246 730 783
Share in results from wholly and partly owned companies		
Opening balance	-1 861 873	-1 856 324
Result for share in results last year	-6 928	0
Result interest on share in results last year	-32 351	-5 549
Total	**-1 901 152**	-1 861 873

Not 22 Myndighetskapital forts.

Change in capital carried forward	**2011**	Adjustment	Change in capital for last year	2010
Result for external commissions	317 516		97 515	220 001
Result from public law activities	19 489		22 264	-2 775
Dividends from wholly and partly owned companies	13 798		0	13 798
Result from road infrastructure Svinesund Link	37 762		11 607	26 155
Result from private roads	-659 297		-16 522	-642 775
Change in capital for National Public Transport Agency	-10 768	-10 768		
Result from interest account	46 273		-20 747	67 020
Result from Stockholm and Göteborg projects	387		0	387
Total	**-234 840**	-10 768	94 117	-318 189

The change in capital for National Public Transport Agency carried forward is reported as an adjustment.

Note 23 Funds

SEK thousand	2011	2010
Opening balance	33 261	30 678
Change for the year	-2 525	2 583
Closing balance	**30 736**	33 261

The change for the year is specified in Note 9.

Note 24 Provision for pensions

The item Provision for pensions and similar undertakings includes the undertakings the Administration has for payment of early retirement pensions. The remaining undertaking at year-end is estimated at approximately SEK 83.5 million as per below.

SEK thousand	2011	2010
Opening provision	86 551	115 123
Pension expenses for the year	42 030	7 604
Pension payments for the year	-45 039	-36 176
Closing provision	**83 541**	86 551

Note 25 Other provisions

SEK thousand	2011	2010
Provision for environmental measures	409 200	509 150
Provision for closing-down expenses, property, etc.	16 010	20 677
Provision for measures against deficiencies in final inspection of railway infrastructure	73 929	29 222
Provision for staff adjustments, etc.	25 357	15 249
Provision for damages	121 222	120 047
Total other provisions	**645 718**	694 345

Note 26 Loans and other credits from the National Debt Office

SEK thousand	2011	2010
Loans at the beginning of the year	13 945 614	8 513 542
Loans raised during the year	8 048 000	6 292 000
Amortisation for the year	-1 007 795	-860 000
Loans at the end of the year	**20 985 819**	13 945 542
Loans raised for financing		
-Road infrastructure (according to Section 23 of the Budget Act)	6 485 591	4 505 386
-Rail infrastructure (according to Section 23 of the Budget Act)	12 400 000	7 500 000
-Other fixed assets (according to Section 20 of the Budget Act)	2 100 228	1 940 156
	20 985 819	13 945 542
Loan framework granted		
-Fixed assets (according to Section 20 of the Budget Act)	2 551 800	2 435 000
-Other credits (according to Section 23 of the Budget Act)	20 400 000	13 685 000

Loans at the beginning of the year includes loans taken over from the National Public Transport Agency of SEK 72 thousand. This value was not included in Loans at the end of the year 2010.

Note 27 Other loans

SEK thousand	2011	2010
Advances for road investments	1 320 977	1 567 472
Advances for rail investments	605 043	447 134
Total other loans	**1 926 020**	2 014 606

Note 28 Other liabilities

Other liabilities includes leasing liabilities of SEK 16 337 million. The leasing liabilities become due for payment as follows:

Year	SEK thousand
2012	439 453
2013-2016	1 761 358
2016-2050	14 136 638
Total	**16 337 450**

Other liabilities includes a payment commitment to SVEDAB of SEK 1 975 million.

Note 29 Cut-off items

SEK thousand	2011	2010
Accrued expenses		
Accrued staff-related expenses	633 214	417 273
Accrued interest on expenses	112 627	70 362
Accrued expenses for land surcharges	413 574	448 114
Other accrued expenses	1 377 000	1 719 647
Total	**2 536 415**	2 655 397
Unutilised grants		
Unutilised grants	30 204	9 892
Total	**30 204**	9 892
Other prepaid incomer		
Prepaid rental income	47 060	48 483
Other prepaid income	193 830	436 415
Total	**240 890**	484 898
Total cut-off items	**2 807 509**	3 150 187

Note 30 Contingent liabilities

Other contingent liabilities

Contingent liability in accordance with the Ordinance (2010:185) with instruction for the Swedish Transport Administration:

According to Section 7, the Swedish Transport Administration shall be liable for repairs in accordance with Chapter 10 of the Environmental Code in the event the Government is liable for remedial actions arising from the airport operation carried out by the Swedish Civil Aviation Administration and the operations carried out by the National Road Administration and the National Rail Administration. Through an agreement with Svevia AB (previous National Road Administration Production), corporate identification number 556768-9848, the Administration has limited the risk of voluntary cleansing works to SEK 20 million per year.

Contingent liabilities in accordance with the appropriations letter for the budget year 2011:

According to Item 4.1 Conditions for appropriation 1:2 ap. 10.2, the Administration shall be liable on behalf of the Government for managing demands for compensation for measures associated with the environmental guarantee issued by the Government in the agreement to convert the Swedish State Railways into a company and additions thereto. The Administration shall be liable for any costs of such management and such demands as referred to above.

According to Item 5, the Administration has irrevocably undertaken on behalf of the Government to pay conditional shareholder contributions to Svensk-Danska Broförbindelsen SVEDAB Aktiebolag (SVEDAB), corporate identification number 556432-9083, in order that the company's equity shall at all times amount to the registered share capital. The Administration shall fulfil this obligation by issuing a payment commitment to SVEDAB as required corresponding to the requisite shareholder contribution. The Administration shall also annually issue a payment commitment to SVEDAB corresponding to the accrued interest on payment commitments issued. The accumulated payment commitment amounts to SEK 1 975 326 (SEK 1 924 331) thousand, of which interest on accumulated payment commitments amounts to SEK 50 995 (32 351) thousand.

According to Item 5, the Administration has issued a capital cover guarantee to Arlandabanan Infrastructure AB, corporate identification number 556481-2385. Payment of the capital cover guarantee would in the first instance be charged to the guarantee reserve of the National Debt Office, and in the second instance allocated funds within the Administration's appropriation. The National Debt Office may charge the Administration an administrative fee for the capital cover guarantee.

Note 31 Opening transfer amounts

According to a Government decision dated 15 December 2011:

- no appropriation balance is disposable for appropriation 1:1 ap.19, 1:2 ap.9, 1:6 ap.1, 1:7 ap.2,
- no appropriation balance in excess of 3% is disposable for appropriation 1:1 ap.12 and ap.13, 1:2 ap.8 and ap.11, 1:3 ap.2 and
- for appropriation 1:1 ap.14 and ap.16, 1:2 ap.10, 1:1 (2010) ap.2, 1:3 (2010) ap.3, 1:10 ap.5, 1:11 ap.6, 36:5 (2003) ap.5, the entire appropriation balance is disposable.

Note 32 Changes in the allocation for the year

According to a Government decision dated 22 June 2011, surpluses on appropriation items disposed of by the National Rail Administration and the National Road Administration have been transferred to the Swedish Transport Administration as follows:

SEK thousand	
appropriation 1:1 (2010) ap.2	20 359
appropriation 1:3 (2010) ap.3	3 973

According to a Government decision dated 3 November 2011, surpluses on appropriation items disposed of by the Swedish Transport Agency and the National Public Transport Agency have been transferred to the Swedish Transport Administration as follows

SEK thousand	
appropriation 1:10 ap.5	400
appropriation 1:11 (2010) ap.2	839

Note 33 Closing transfer amounts

The utilisation of appropriation credit for all appropriation items is within the available credit limit. Reported closing transfer amounts entails utilisation of disposable appropriation credits as follows.

SEK thousand **Appropriation**	**Disposable appropriation credit**	**Utilised appropriation credit**	**Transfer amount**
1:1 ap.12	9 060		20 961
1:1 ap.13	4 350	-1 627	
1:1 ap.14.1	101 100		51 798
1:1 ap.14.2	0		136 789
1:1 ap.16*	1 924 227		1 832 342
1:2 ap.8.1	150		3 106
1:2 ap.9	41 100		13 773
1:2 ap.10*	1 230 781	-398 081	
1:2 ap.11	3 030		15 627
1:3 ap.2	44 506		98 983
1:6 ap.1	0		37
1:7 ap.2	83 100		59 616
1:10 ap.5	34 850		172 341
1:11 ap.3	4 000		4 621
1:11 ap.6	0		319 727
36:5 ap 5	0		6 105
Total	**3 480 254**	**-399 708**	**2 735 825**

* 1:1 ap.16 och 1:2 ap.10 individual items

ap.16.1	601 700		1 207 350
ap.16.2	280 200		35 754
ap.16.3	913 927		387 113
ap.16.4	15 700		285 393
ap.16.5	112 700	-83 268	
	1 924 227		**1 832 341**
ap.10.1	549 800		627 657
ap.10.2	523 781	-1 659 289	
ap.10.3	157 200		633 551
	1 230 781	**-398 081**	

The Administration has the stated credit at its disposal in relation to appropriation items 14 and 16 under appropriation 1:1 and appropriation item 10 under appropriation 1:2, with the allocation to subsidiary items as the Administration finds suitable, without the total appropriation credit for each appropriation item being exceeded.

Note 34 Contributions to the Trans-European Network

The following grants from the EU have been paid to the Administration for financing projects within the area Trans-European Networks.

SEK thousand	**2011**	2010
Göteborg Port (triangle track)	30 002	0
Nordic Triangle: Eastern Link (Järna–Linköping)	0	6 054
Baltic Transport Outlook 2030	0	2 381
Stockholm Norra Länken	208 659	49 294
Malmö City Tunnel	7 466	97 436
Göteborg Marieholm Tunnel	9 504	10 201
Götaland Line (high speed)	2 088	0
Malmö C (reconstruction)	19 643	22 338
Baltic Link (Karlskrona–Gdynia)	56 670	777
ERTMS (introduction of a new signalling system)	0	104 332
Haparandabanan	31 515	0
Göteborg, Baltic Sea Hub and Spoke project	29 951	0
EasyWay	20 789	9 682
Norrköping Bypass	3 087	0
Total reported against income title	**419 374**	302 495

Appropriation 1:10 from the EU budget financed support to Trans-European Networks has in 2011 been offset by a total of SEK 489 719 thousand. Expenses relating to the ERTMS project has been offset against appropriations by SEK 18 711 for 2010 and by SEK 70 344 thousand for 2011. The remaining amount, SEK 15 277 thousand, is expected to be offset against appropriations in conjunction with the completion of the ERTMS installation in 2012.

Note 35 Operating expenses

SEK thousand	**2011**	2010
Operating expenses according to the income statement	-31 892 988	-23 807 325
Adjustment for items not impacting on liquidity		
–depreciation and write-downs of fixed assets	7 258 273	5 164 957
–capital loss on disposal of fixed assets	11 441	20 573
Total expenses impacting on liquidity	**-24 623 274**	-18 621 796

Note 36 Income from fees and other payments

SEK thousand	**2011**	2010
Income from fees and other payments according to the income statement	7 698 580	4 997 983
Adjustment for items not impacting on liquidity		
–capital gain on disposal of fixed assets	-13 830	-17 859
Total expenses impacting on liquidity	**7 684 750**	4 980 124

Note 37 Grants received for operation and investments

SEK thousand	**2011**	2010
Operation	59 492	48 077
Investments	1 171 728	425 453
Total grants received for operation and investments	**1 231 219**	473 531

Signing of the annual report

Borlänge 20 february 2012

We certify that the annual accounts provide a true and fair picture of the results of activities as well as of costs, income and the authority's financial position. We also judge that the internal management and control of the authority are satisfactory.

Mats Sjöstrand
Chairman

Gunnar Malm
Director-General

Sören Belin

Runar Brännlund

Kent Johansson

Per Kågeson

Sten Nordin

Marie S Arwidson

Elvy Söderström

Marie Winslow Andersson

Auditor's report for the Swedish Transport Administration

Report on annual report

The Swedish National Audit Office has audited the annual report for the Swedish Transport Administration for 2011, dated 20 February 2012.

Responsibility of the Administration's management for the annual repor

The Administration's management is responsible for drawing up an annual report that provides a true and fair view in accordance with the Ordinance concerning the annual reports and Budget (2000:605) and with instructions, the letter of appropriations and other decisions concerning the Administration. The Administration's management is also responsible for internal management and control that it deems necessary in order to draw up an annual report that is free from material misstatement, whether due to fraud or to error.

Auditor's responsibility

The Swedish National Audit Office is responsible for commenting on the annual report based on its audit work. The Swedish National Audit Office has conducted the audit in accordance with the International Standards of Supreme Audit Institutions for financial audits. This Standard requires the Office to follow professional ethical standards and to plan and conduct the audit to achieve a reasonable assurance that the annual report does not contain any material misstatement.

An audit uses various measures to obtain audit evidence about amounts and other information in the annual report and whether the management in its administration is following relevant regulations and special decisions. The auditor decides which measures are necessary, in part by assessing the risk for material misstatement in the annual report, whether due to fraud or error. During this risk assessment, the auditor takes into account the parts of the internal management and control that are relevant for how the Administration has prepared the annual report in order to provide a true and fair view. The aim is to design audit procedures that are appropriate in view of the situation, but not to make a statement about the efficiency of the Administration's internal management and control. An audit also includes an evaluation of the adequacy of accounting policies used and the plausibility of the management's estimates in the report, and an evaluation of the overall presentation in the annual report.

The National Audit Office considers that the audit evidence obtained is sufficient and appropriate to provide a basis for its statement.

Opinion

In the Office's opinion, the final annual accounts present fairly, in all material respects, the financial position of the Swedish Transport Administration as of 31 December 2011, and the results and financing for the year in accordance with the Ordinance concerning the annual reports and Budget (2000:605), instructions, the letter of appropriations and other decisions concerning the Administration.

The responsible auditor Leif Lundin had right of decision in this case. Auditor Anna Kindberg was appointed to present the report.

Leif Lundin

Anna Kindberg

Board of Directors


1.


2.


3.


4.


5.


6.


7.


8.


9.


10.


11.


12.


13.


14.

1. **Mats Sjöstrand**
Chairman, Former Director-General of the Swedish Tax Agency, Former Chairman of the Swedish Agency for Government Employers, Special Investigator, Chairman of the Inquiry into State Regional Management (Government inquiry), Chairman of SIDA, Member of the Advisory Council of the Swedish Social Insurance Agency, Member of the Advisory Council of Statistics Sweden, Member of the Board of Radiotjänst Kiruna

2. **Gunnar Malm**
Director-General of the Swedish Transport Administration
Chairman of Malm & Partners AB, Chairman of Malm & Partners HB, Deputy Chairman of European Infrastructure Managers (EIM), Member of the European Board of the International Railway Union, Member of the EU, Commission's Senior Group on Transport Issues

3. **Marie S Arwidson**
MD of Skogsindustrierna
Chairman of the Second, Swedish National Pension Fund, Member of the board of the Swedish National Committee of the International Chamber of Commerce, Member of the Board of Nestor AB

4. **Sören Belin**
Former MD of Green Cargo
MD Future Rail Sweden Service AB, Chairman of S Belin Consulting AB, Member of the Board of RoadCargo AB

5. **Runar Brännlund**
Professor of Macro-Economics
Member of the Board of Forma Research Council

6. **Kent Johansson**
Member of the European Parliament, Member of the board of the Swedish Agency for Economic and Regional Growth, Chairman of Johansson Sweden Consulting AB, Member of Skara Municipal Council, Chairman of the Interest Organisation for Movement-Owned Folk High Schools, Special Investigator in the Cycling Inquiry (Government inquiry)

7. Per Kågeson
Associate Professor in Environmental System Analysis, Royal Institute of Technology, Chairman of the Organisation of Car-Free Routes, Chairman of the Swedish Naturist Association, Chairman of the trust Torsten Östermans Stiftelse

8. **Charlotta Lindmark**
Secretary to the Board
Chief Legal Officer, Swedish Transport Administration

9. **Sten Nordin**
City Commissioner for Finance and Chairman of the Stockholm City Executive Board, Chairman of the Emergency Management Council, Chairman of Stockholms Stadshus AB, Chairman of Mässfastigheter i Stockholm AB, Chairman of Stockholmsmässan AB, Chairman of the Board of Stockholm Region European Association
Member of the Board of Stockholm School of Economics
Member of the Swedish Association of Local Authorities and Regions, Deputy Member in Kungsträdgårdens Park & Evenemang AB

10. **Elvy Söderström**
Municipal Commissioner and Chairman of Örnsköldsvik Municipal Executive Board
Chairman of Rodret i Örnsköldsvik AB, Chairman of Northern Trains Interest Organisation
Member of the Advisory Council of the County Administrative Board, Representative on the Vinnväxt Programme Council of Swedish Governmental Agency for Innovation Systems, Member of the Committee for Municipal Financial Equalisation
Member of the Board of Botniabanan AB

11. **Marie Winslow Andersson**
Sustainable Development Manager, Svenska Retursystem AB

Employee representatives

12. **Lennart Andersson**
SEKO

13. **Airi Aspman Larsson**
ST

14. **Christina Eklööf**
Saco

Management group


1.


2.


3.


4.


5.


6.


7.


8.


9.


10.


11.


12.


13.


14.


15

1. **Gunnar Malm**
Director-General

2. **Lena Erixon**
Head of business area Market and Planning
Deputy Director-General

3. **Ann-Therese Albertsson**
Head of central function Business Support

4. **Wiveca Dahl**
Head of central function Human Resources

5. **Stefan Engdahl**
Head of business area Investments

6. **Bo Friberg**
Head of central function Finance and Control

7. **Christer Hårrskog**
Head of central function Communications

8. **Charlotta Lindmark**
Chief Legal Officer
Head of central function Legal Matters and Plan Review

9. **Katarina Norén**
Head of business area Profit Centres

10. **Caroline Ottosson**
Head of business area Operations

11. **Mathias Persson**
Head of central function IT

12. **Jan Pettersson**
Head of business area Maintenance

13. **Jan Schönbeck**
Head of central function Strategic Contracts and Procurement

14. **Per Sjöstrand**
Head of business area Major Projects

15. **Torbjörn Suneson**
Head of central function Strategic Development

PUBLIKATIONSNUMMER 2012:083, ISBN 978-91-7467-281-7 TRAFIKVERKET. JUNI 2012. PRODUKTION: GRAFISK FORM. TRYCKERI: INEKO AB. FOTO: TORBJÖRN BERGKVIST, HENRIK HANSSON, KASPER DUDZIK, SHUTTERSTOCK, MOSTPHOTOS, MIKAEL ULLÉN, HANS EKESTÅNG, PETER SVENSSON, HELÉNE GRYNFARB, KERSTIN OLSSON, SYNSKADADES RIKSFÖRBUND, ARASH ATRI-BILDARKIVET.SE, KRISTOFFER LÖNNÄ, TRAFIKVERKETS BILDARKIV.

TRAFIKVERKET
SWEDISH TRANSPORT ADMINISTRATION

Swedish Transport Administration, SE-781 89 Borlänge, Sweden
Street address: Röda vägen 1, Phone: +46 771 921 921

www.trafikverket.se