



LFV request corrected cost allocation ÖKC Norrköping

LFV here by request the costs for the approach unit ÖKC to be changed to the level of the correct cost allocation in the Swedish performance plan for RP4. The decision taken in September 2023 by the Swedish Transport Agency as regards cost allocation between civil and military users had by mistake the wrong allocation key for this unit (TSL 2023-2429, dated 2023-09-14).

The cost allocation key communicated by the Swedish Transport Agency was used by LFV in the planning of RP4. However, LFV has now become aware of that the allocation keys in the decision were incorrect for ÖKC, i.e. it does not correspond to what was intended. LFV contacted the Transport agency on this matter to have the problem solved, this request is the outcome and suggested way forward to handle the matter.

Background:

In the process of preparing for RP4 the cost allocations between civil and military users were updated according to the demands from civil and military users on capacity and opening hours as circumstances have changed since the preparation of RP3. LFV suggested the changes to the Transport Agency who in turn sent a letter to LFV, Swedavia, and the Swedish armed forces to comment on the suggested changes. After this a decision was taken which now has been found to be incorrect when it comes to the allocation key (in percent).

In the material presented by LFV (D-2023-322841) to the Swedish Transport Agency the calculations of the cost allocation for this unit it is clearly stated that 58 % is to be financed by civil users and 42 % by military users in RP4 (in RP3 the same unit had the cost allocation key 72 % civil, 28 % military). In the decision taken by the Swedish Transport Agency (TSL 2023-2429) these allocations were switched and wrongly put as 42 % by civil users and 58% by military users. This error means that LFV got approximately 5 mSEK to low costs approved in the performance plan. Our understanding is that the parties agree on that this is a mistake and the intention is that this should be corrected.

LFV therefore request that this will be corrected by the Swedish Transport Agency and adjusted in the Swedish performance plan for RP4. LFV requests that the costs are increased for 2025-2029 as reported in the table below.

Sek '000	2025	2026	2027	2028	2029
Total amount	30 409,9	31 077,1	31 758,8	32 435,6	33 147,0
Civil 58 % (correct cost allocation)	17 637,7	18 024,7	18 420,1	18 812,6	19 225,3
Civil 42 % (used cost allocation)	12 772,2	13 052,4	13 338,7	13 623,0	13 921,7
Requested amount	4 865,5	4 972,3	5 081,4	5 189,7	5 303,5