ROAD FINANCING IN LITHUANIA

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Lithuanian Road Administration under the Ministry of Transport and Communications
30-05-2016
MAIN INFORMATION ABOUT LITHUANIA

MAIN INFORMATION
Capital (and largest city): Vilnius
Official language: Lithuanian
Area: 65,300 km²
Population: 2,944 million
National currency: 1 EURO
First mentioned: 9 March 1009
Boarders length: 1,732 km
Transport fleet: 2,275,977 (180,720 heavy)
Memberships: EU, NATO

Lithuania is a very beautiful country....
LITHUANIAN STATE ROADS NETWORK

<table>
<thead>
<tr>
<th>Covering</th>
<th>Main roads</th>
<th>National roads</th>
<th>Regional roads</th>
<th>Total</th>
<th>Local roads</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asphalt and black coating</td>
<td>1,686.124</td>
<td>4,926.549</td>
<td>7,372.076</td>
<td>13,948.749</td>
<td>62,923</td>
</tr>
<tr>
<td>Cement concrete pavement</td>
<td>59.883</td>
<td>-</td>
<td>1.371</td>
<td>61.254</td>
<td></td>
</tr>
<tr>
<td>Gravel</td>
<td>-</td>
<td>-</td>
<td>7,198.593</td>
<td>7,198.593</td>
<td></td>
</tr>
<tr>
<td>Cobbles</td>
<td>0.252</td>
<td>-</td>
<td>7.203</td>
<td>7.455</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>1,746.259</td>
<td>4,926.549</td>
<td>14,579.243</td>
<td>21,252.051</td>
<td>62,923</td>
</tr>
</tbody>
</table>
Lithuanian Road Administration is responsible for implementation of national road maintenance and development policy and national policy of road safety and partly contributes to maintenance and development of local roads.
In 2016 The Lithuanian road administration is composed of:

- 58 women and 64 men;
- 116 employees have university degree or equivalent education;
- 19 division heads, 7 of whom are women.
PRINCIPLES OF SUSTAINABLE DEVELOPMENT AND TENDENCIES FOR 2015–2020 OF ROAD MAINTENANCE AND DEVELOPMENT PROGRAM

Principles of sustainable development

Social Justice  
Economic Development  
Environment Protection

National road network development directions

Social Justice  
Economic Development  
Environment Protection

Sustainable development

Safe Journey  
Mobility  
Reliable Journey  
Clean Journey  
Smart Journey  
Accessibility
ROAD SAFETY

Number of Fatalities 2015-2016 until 2nd of May

-26.0 %

Number of fatalities per 1934–2015 year

2015 70
2016 51

Number
of
Fatalities
2015–2016
until
2nd of May
BLACK SPOTS* ON LITHUANIAN ROADS

„Black spots“ in 2006

„Black spots“ in 2016

* a place where in 500 metres (apx. 1640 ft) of road section took place 4 or more car accidents in 4 years time
CHANGE OF ANNUAL AVERAGE DAILY TRAFFIC (AADT)

ON THE MAIN ROADS

2000–2015 AADT
on main roads +95.1 %

ON THE NATIONAL ROADS

2000–2015 AADT
on national roads +49.3 %

ON THE REGIONAL ROADS

2000–2015 AADT
on regional roads +25.9 %
CHANGE OF HEAVY VEHICLES’ ANNUAL AVERAGE DAILY TRAFFIC

2000–2015 heavy vehicles AADT on main roads + 117.2%

CHANGE OF TRAILER ANNUAL AVERAGE DAILY TRAFFIC

2000–2015 trailer AADT on main roads + 234.6%
AADT on transport corridor Via Baltica since 2007 increased by:

14.7 % for heavy vehicles,
27.1 % for trailers (load capacity higher than 12 tonnes),
15.9 % total.
MAIN TARGETS OF LRA UNTIL 2020

• VIA BALTICA DEVELOPMENT:
  A) KAUNAS-POLISH BORDER COMPLETION (AM);
  B) KAUNAS-PANEVĖŽYS, (2+1);
  C) PANEVĖŽYS BYPASS (2+1);
  D) PANEVĖŽYS-LITHUANIAN-LATVIAN BORDER (2+1).

• VILNIUS – KAUNAS – KLAIPĖDA: VILNIUS - KAUNAS ROAD RECONSTRUCTION FOR A MOTORWAY;

• MAINTENANCE OF NATIONAL AND REGIONAL ROADS;

• GRAVEL ROAD ASPHALT PAVING;

• BYPASS CONSTRUCTION AND TEN-T CORRIDOR DEVELOPMENT;

• GRAVEL ROAD REHABILITATION;

• ASSET MANAGEMENT SYSTEM;

• TO START BIM PROJECTS;

• ITS DEVELOPMENT;

• REDUCE OF FATALITIES ON STATE ROADS BY 50% (REFERENCE LEVEL 2010).
### REALIZATION OF WORKS IN 2015 AND PLAN FOR 2016

<table>
<thead>
<tr>
<th>Nr.</th>
<th>Type of work</th>
<th>Realization in 2015</th>
<th>Plan for 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>New construction, reconstruction or rehabilitation works of local roads;</td>
<td>240 km</td>
<td>169 km</td>
</tr>
<tr>
<td>2.</td>
<td>New construction, reconstruction or rehabilitation of state roads, consisting of:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Surface dressing</td>
<td>197 km</td>
<td>309 km</td>
</tr>
<tr>
<td></td>
<td>• Paved gravel roads</td>
<td>87 km</td>
<td>389 km</td>
</tr>
<tr>
<td></td>
<td>• Other works, which increase road value</td>
<td>100 km</td>
<td>94 km</td>
</tr>
<tr>
<td>3.</td>
<td>New construction, reconstruction or rehabilitation of TEN-T roads (projects generally financed from EU);</td>
<td>53 km</td>
<td>36 km</td>
</tr>
<tr>
<td>4.</td>
<td>New construction, reconstruction or rehabilitation of bridges (viaducts);</td>
<td>34 units</td>
<td>15 units</td>
</tr>
<tr>
<td>5.</td>
<td>Reconstruction of crossroads;</td>
<td>12 units</td>
<td>10 units</td>
</tr>
<tr>
<td>6.</td>
<td>New construction of bicycle and pedestrian paths;</td>
<td>12 km</td>
<td>13,8 km</td>
</tr>
<tr>
<td>7.</td>
<td>Installation of speed reduction measures;</td>
<td>196 units</td>
<td>40 units</td>
</tr>
<tr>
<td>8.</td>
<td>Preparation and release of publications on road safety subject;</td>
<td>240 000 units</td>
<td>150 000 units</td>
</tr>
<tr>
<td>9.</td>
<td>Installation of traffic intensity counters;</td>
<td>138 units</td>
<td>140 units</td>
</tr>
<tr>
<td>10.</td>
<td>Completion of technical projects;</td>
<td>49 units</td>
<td>40 units</td>
</tr>
<tr>
<td>11.</td>
<td>Supervision of technical projects;</td>
<td>131 units</td>
<td>68 units</td>
</tr>
<tr>
<td>12.</td>
<td>Restoration poor quality gravel roads</td>
<td>196 km</td>
<td>180 km</td>
</tr>
</tbody>
</table>
PUBLIC PROCUREMENT AND CONTRACTS IN 2016

- 82 public procurements published during the period since 01-01-2016 to 08-05-2016;

- 174 concluded contracts for 100,879,645.37 Eur amount of VAT during the period since 01-01-2016 to 2016-05-08;

- 332,876,510.43 Eur - contracts concluded (in addition to last year's liabilities) to 08-05-2016.
## PUBLIC PROCUREMENTS OF LITHUANIAN ROAD ADMINISTRATION

<table>
<thead>
<tr>
<th>Year</th>
<th>Total number of procurements</th>
<th>Total number of participants</th>
<th>Total number of winners</th>
<th>Average number of participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>158</td>
<td>63</td>
<td>40</td>
<td>3.3</td>
</tr>
<tr>
<td>2014</td>
<td>108</td>
<td>67</td>
<td>34</td>
<td>4</td>
</tr>
<tr>
<td>2015</td>
<td>214</td>
<td>114</td>
<td>67</td>
<td>4.3</td>
</tr>
<tr>
<td>01-01-2016 to 22-04-2016</td>
<td>60</td>
<td>71</td>
<td>31</td>
<td>6.2</td>
</tr>
</tbody>
</table>

**Savings compared with the estimated countable price**

<table>
<thead>
<tr>
<th>Year</th>
<th>Savings (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>4.21 %</td>
</tr>
<tr>
<td>2014</td>
<td>12.24 %</td>
</tr>
<tr>
<td>2015</td>
<td>11.16 %</td>
</tr>
<tr>
<td>01-01-2016 to 22-04-2016</td>
<td>29.67 %</td>
</tr>
</tbody>
</table>

**The difference between the contracts and countable price**

- 2013 January – December – 11,117,845.59 EUR
- 2014 January – December – 25,674,503.78 EUR
- 01-01-2016 to 22-04-2016 – 33,287,938.31 EUR
SOURCES OF FINANCING

- ROAD MAINTENANCE AND DEVELOPMENT PROGRAMME

- EU STRUCTURAL FUNDS:
  - Cohesion fund
  - CEF (Connecting Europe Facility)
  - European regional development fund (Interreg, Lithuania-Poland-Russia ENPI CBC Programme)
  - the European Agricultural Fund for Rural Development (EAFRD).

- PPP

- BANK LOANS

- FINANCIAL INSTRUMENTS
RMDP. FACTUAL AND EXPECTED FINANCING OF STATE AND LOCAL SIGNIFICANCE ROADS (STREETS) FROM RMDP FUNDS (IN MEUR)
ACTUAL RMDP REVENUES FOR THE FINANCING OF THE ROAD SECTOR FROM VEHICLE TAXES AND EXCISE DUTIES (EXCL. CBN), IN MEUR

Financing Sources Stipulated in the Law on the Financing of the Road Maintenance and Development Programme:

- Share of Revenue from Excise Duty from Sales of Petrol, Diesel Fuel and Energy Products which are Produced from Materials of Biological Origin or Contain their Supplements and are Intended for Use as Motor Fuel;
- Share of Revenue from Excise Duty for the Sold Liquefied Petroleum Gas Intended for Use as Motor Fuel;
- Tax for Heavy Goods Vehicles Registered in the Republic of Lithuania;
- Road User Charges;
- Tax Levied for Using Roads on Vehicles (Vehicle Combinations) the Dimensions of Which Exceed Those Authorised;
- Charge for the Restriction of Traffic;
- Targeted Funds Transmitted by Natural or Legal Persons, Other Organizations, Their Affiliations and Foreign States;
- Funds from the Paid or Recovered Penalties for Exceeding the Speed Limit Registered by Speed Cameras Installed on State Significance Roads.
SHARE OF REVENUE FROM EXCISE DUTY FROM SALES OF PETROL, DIESEL FUEL AND ENERGY PRODUCTS AND FOR THE SOLD LIQUEFIED PETROLEUM GAS INTENDED, IN %
ROADS OF STATE AND LOCAL SIGNIFICANCE

ROAD MAINTENANCE AND DEVELOPMENT PROGRAMME IN 2016 – 100 %

State roads – 65 %

Local roads – 30 %

Reserved funds for state needs related to roads – 5 %
(allocated pursuant to the Decision of the Government of the Republic of Lithuania)

State-owned forests, protected areas, cross-border as well as local significance access roads to the objects of national defence – 4 %
(allocated pursuant to the orders of the Minister of the Environment, the State Border Guard Service at the Ministry of the Interior and the Ministry of National Defence)
Used in accordance with the lists of objects comprised by interested authorities, coordinated with the Road Administration

Local roads of city and district municipalities – 76 %
(allocated pursuant to the Order of the Director of the Road Administration)
Funds allocated according to the procedure of the use of funds of the Road Maintenance and Development Programme

Local roads (streets) targeted funding – 20 %
(allocated pursuant to the order of the Minister of Transport and Communications)
The list of objects in line with the Ministry of the Interior

City municipalities – 35 %
50 % – by the number of permanent population
25 % – by the length of road (street) network
25 % – by the number of vehicles registered in municipalities

District municipalities – 65 %
50 % – by the number of permanent residents living on the territories of municipalities
50 % – by the length of roads (streets) belonging to municipalities

90 % – for all municipalities according to the submitted requests

10 % – for resort municipalities according to the number of accommodations and nights spent
Total LR Budget Revenues from Fuel Excise Duty and Vehicle Owners’ Taxes

56.6 MEUR
In Total for Vehicle Charges

2.98 MEUR
Other Revenues (for exceeding dimensions, axle loads, total weight)

4.2 MEUR
Penalties for Exceeding Speed Limit (registered by stationary speed cameras)

638.1 MEUR
Total LR Budget Revenues from Fuel Excise Duty

701.9 MEUR
Total LR Budget Revenues from Fuel Excise Duty and Vehicle Owners’ Taxes

- 50.4 MEUR
CBN

Real Funds to the Road Maintenance and Development Programme (after deducting CBN)

428.2 MEUR

50.7 MEUR
In Total for Vehicle Charges

2.67 MEUR
Other Revenues (for exceeding dimensions, axle loads, total weight)

3.8 MEUR
Penalties for Exceeding Speed Limit (registered by stationary speed cameras)

371 MEUR
Real Excise Revenues to RMDP for Sold Fuel

Share of Excise in 65% Approved by the Law on the Financing of RMDP
Actual RMDP Share of Excise Revenues in 58%, after the deduction of CBN

25.85 MEUR
Extra Funds in 2015

454 MEUR
Road Maintenance and Development Programme Funds in 2016
**RMDP STRUCTURE IN 2016 (454 MEUR)**

- **Local significance roads;** 113.1; [PROCENTAI]
- **Reserve;** 18.9; [PROCENTAI]
- **Road maintenance;** 90.0; [PROCENTAI]
- **Road reconstruction and repair;** 26.8; [PROCENTAI]
- **Bridge reconstruction;** 10.0; [PROCENTAI]
- **Lithuanian share in the EU co-funded projects;** 30.4; [PROCENTAI]
- **Traffic safety;** 14.9; [PROCENTAI]
- **Design works;** 9.6; [PROCENTAI]
- **Surface dressing;** 22.0; [PROCENTAI]
- **Gravel road paving;** 22.1; [PROCENTAI]
- **Other expenses;** 19.3; [PROCENTAI]
- **To finance the programme on asphal paving gravel road sections connecting asphalt-paved road sections;** 70.0; [PROCENTAI]
- **To finance local significance communication infrastructure objects related to the Rail Baltica project;** 7.0; [PROCENTAI]

23
EU SUPPORT

2004–2006 m.

Cohesion fund: 185 mln. EUR
ERDF: 63 mln. EUR
Iš viso: 248 mln. EUR

2007–2013 m.

Cohesion fund: 425 mln. EUR
ERDF: 280 mln. EUR
Iš viso: 705 mln. EUR

2014–2020 m.

Cohesion fund: 225 mln. EUR
ERDF: 91 mln. EUR
Iš viso: 316 mln. EUR

2007-2013 m. EU support
705 mln. EUR

decrease -50%

2014-2020 m. EU support
352 mln. EUR
2007-2013 MAIN PROJECTS

Vilnius southern bypass (5.77 km)

Kairiai bypass (9.18)

Jakai intersection

Paving of gravel roads (737 km)
PPP (PALANGA BYPASS)

• Bypass Palanga implemented - Public Private Partnership funds;
• Bypass Palanga 8.25 km long;
• Project cost - 35.79 million. EUR;
• 2 years + 23 years building maintenance;
• Traffic is open from May in 2015.
• Lithuanian First project implemented by Central Goverment body. Only after Contract finalisation – Finance Ministry approved Accounting Standart for PPP projects.
PPP (VILNIUS-UTENA)(I)

- Main traffic artery between Vilnius and north-eastern Lithuanian regions
- Prognosed in the period of 15 years:
  - 25% AADT
  - In 2013: 4,469 – 5,742 vehicles
  - Maximum registered daily traffic volumes on 28.97 km
    on 2 August 2013 (Friday): 10,389 vehicles (238 heavy vehicles)
  - In 2028: up to 7,000 vehicles.
  - Factual traffic volume increase on the main roads in 2000-2013: 79 %
- Average pavement roughness: 4.0 m/km, i.e. poor road condition (road pavement condition is good when its roughness does not exceed 2.5 m/km)
- In the last 10 years 147 registered traffic accidents:
  - 56 fatalities
  - 202 injured
- Lack of financing impacts on the degradation of this road
- Road modernization complies to the aims set in the National Transport Development Programme 2014 – 2022

Road pavement roughness dynamics in 1997-2013
PPP (VILNIUS-UTENA)(II)

Seimas of the Republic of Lithuania on 22-12-2015 validated the decree No. XII-2227 „Relating public-private partnership project „Road VILNIUS-UTENA“

- Repair and maintenance works will cover a section of the road from 21.5 to 93.6 km (~ 72,1 km);
- Road design and reconstruction work will last ~ 3 years;
- Private investor will maintain road for 10 years.

- Currently public procurement documents are beeing prepared. It is planned to have final public procurement documents on May of 2016. Then public procurement documents will be coordinated with Central Project Management Agency (including Ministry of Finance) and Public Procurement Office.

- When the conclusions of abovementioned institutions are received, before publishing public procurement documents will be introduced to the Committee on Economics and the Committee on Budget and Finance of the Seimas of the Republic of Lithuania.
MAIN MARKET INEFFICIENCIES IN ROAD SECTOR

- Projects do not generate revenue, vast majority of projects are financed by national program (KPPP) and subsidies

- When subsidy levels fall in the future, sector will face severe challenges with regards to sustainable sector financing model

- Currently available level of funding is insufficient to achieve strategic national goals in road sector

- Sector lacks experience in financial structuring and borrowing for large infrastructure projects

- Main problems are related with the total amount of funding needed to achieve national goals in road sector (investment levels are too low) rather than with financial viability of projects

- Currently existing financing gap cannot be fully covered by PPP model (slow model, high administrative costs)
POSSIBLE SOLUTIONS FOR MAIN INEFFICIENCIES IN ROAD SECTOR THAT WOULD ENCOURAGE USE OF FI

- Legal base changes in order to ensure sufficient cash flow from/for the road construction/reconstruction projects

- Limitation of the use of generous subsidy schemes in the sector, where projects could be financed by private sources

- Encourage the use of PPP schemes

- Encourage public road maintenance companies to compete with private companies in PPP procurements in order to increase competition

- Establish country and sector specific FI for the road sector, that would encourage wider range of financing sources.
FINANCIAL INSTRUMENTS

CHANGES IN PROJECT FINANCING

Up to now:

ESIF subsidy

Co-financing from national program (KPPP)

Opportunity for the future:

Private funds at the level of project
Alternative ways to implement the project

FI and commercial financing

FINANCERS

PROJECT

FINANCIAL INSTRUMENTS
Private funds

REPAYMENTS

National program (KPPP)
Savings after project
Income after project (e.g., vignettes)


Flows
- Construction
- Operation & maintenance

100% 80% 60% 40% 20% 0%
PLANNED WORKS IN 2016

Road safety, environmental protection
Road reconstruction
Design
Larger scale rehabilitation works
Repair works
Bridges
Smaller scale rehabilitation works
Project supervision
Construction
<table>
<thead>
<tr>
<th>Nr.</th>
<th>Road Nr.</th>
<th>Name of the Road</th>
<th>From (km)</th>
<th>To (km)</th>
<th>Date of implementation/ completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (Ongoing works)</td>
<td>17.34</td>
<td>23.40</td>
<td>11-06-2016</td>
</tr>
<tr>
<td>1.2</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (Dealing with financing issue; competition expected to be published in 2016 September-October)</td>
<td>23.40</td>
<td>35.40</td>
<td>2016-2017</td>
</tr>
<tr>
<td>1.3</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (The contract was signed in 2016 18 April)</td>
<td>35.40</td>
<td>45.15</td>
<td>2017 July</td>
</tr>
<tr>
<td>1.4</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (Dealing with financing issue; competition expected to be published in 2016 August-September)</td>
<td>45.15</td>
<td>56.83</td>
<td>2017-2018</td>
</tr>
<tr>
<td>1.5</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (Dealing with financing issue)</td>
<td>56.83</td>
<td>63.74</td>
<td>2018-2020</td>
</tr>
<tr>
<td>1.6</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (Dealing with financing issue. Get design proposals. It requests that the Government will adopt a decision to prepare a special plan)</td>
<td>63.74</td>
<td>98.56</td>
<td>2018-2020</td>
</tr>
<tr>
<td>2</td>
<td>A10</td>
<td>Panevėžys–Pasvalys–Ryga (2+1) (Dealing with financing issue. It is planned to apply for EU support)</td>
<td>9.1</td>
<td>65.19</td>
<td>2018-2020</td>
</tr>
<tr>
<td>2.1</td>
<td>A17</td>
<td>Panevėžio bypass (2+1) (Preparation contract documents)</td>
<td>0.00</td>
<td>10.58</td>
<td>2016-2018</td>
</tr>
<tr>
<td>2.1</td>
<td>A17</td>
<td>Panevėžio bypass (2+1) (Preparation contract documents)</td>
<td>10.58</td>
<td>22.2</td>
<td>2017-2018</td>
</tr>
<tr>
<td>2/2.1</td>
<td>A17</td>
<td>Panevėžys bypass (A17) and A10 intersection (The contract was signed in 2016 18 March)</td>
<td>22.2</td>
<td>22.2</td>
<td>2017 July</td>
</tr>
<tr>
<td>2.2</td>
<td>A10</td>
<td>Panevėžys–Pasvalys–Ryga (2+1) (It is planned to apply for EU support)</td>
<td>38.8</td>
<td>47.8</td>
<td>2018-2020</td>
</tr>
<tr>
<td>2.3</td>
<td>A10</td>
<td>Panevėžys–Pasvalys–Ryga (2+1) (The contract was signed in 2016 18 March)</td>
<td>65.10</td>
<td>66.10</td>
<td>2017 July</td>
</tr>
<tr>
<td>4</td>
<td>A8</td>
<td>Panevėžys–Aristava–Sitkūnai (1+1) (works finished in January of 2016)</td>
<td>8.32</td>
<td>23.36</td>
<td>2016 January</td>
</tr>
</tbody>
</table>
ELECTRIC CAR CHARGING STATIONS

I stage:

Road A1 Vilnius–Kaunas–Klaipėda
Road A2 Vilnius–Panevėžys

• to 2017 – 19 stations should be implemented.

• to 2022 – 28 stations should be implemented.

possible locations for electric car charging stations
ASSURANCE OF ENVIRONMENT AND SOCIETY HEALTH CONCERNS

STRATEGIC DIRECTIONS:

• Mitigation of Climate Change;
• Easily accessible alternative fuel;
• Improvement of environment quality and society health;
• Innovative solutions to decrease noise level generated on roads.

MEASURES TO DECREASE NEGATIVE ENVIRONMENTAL IMPACT:

• Technical solutions to decrease noise level in living environment;
• Implementation of measures to decrease negative impact on living nature;
• Mounting of mesh fences;
• Additional measures for wild animal protection;
• Underground passages suited for wild animals;
• Protection measure for amphibias.
ITS PLANS UNTIL 2020

- Dynamic traffic management on IX-th corridor (Road A1) and VIA BALTICA;
- E-tolling system to collect road taxes;
- Creation of road data e-services (creation of asset management system and road cadaster, digitalization of processes of LRA activities);
- Enlargement of effectiveness of road maintenance and road traffic information services (modernization of traffic information and management center and traffic information system, improvement of road maintenance processes);
- Development of public transport road data information system.
ENFORCEMENT SYSTEM (ES)

- ES with Weight in Motion (WIM) - 56 units.
- ES without WIM - 110 units.
Traffic Information Centre

IMPROVEMENT OF ROAD MAINTENANCE AND TRAFFIC INFORMATION SERVICES

Traffic counters

Road users informed about an Incident

Telemetry equipment – 923 units.
Blade sensor – 387 units.

Road maintenance equipment

Incident on Road

Traffic Information Centre

LAKIS
Road Cadastre
EIS

+120 units.
DPKS +166 units.
Asset management system

- Expand LAKIS by creating tools for Asset Management
- Create Road Cadaster to manage LRA and Municipalities data in one system

New assets

Asset utilization

ROAD DATA E-SERVICE

A: Planning
B: Design
C: Reception
D: Property development, construction or acquisition
E: Exploitation
F: Change
G: Dismantling / Disposal
H: Needs determination
ELECTRONIC TOLL COLLECTION SYSTEM

42 Control points

Enforcement System equipment

20 units

Vehicles with mobile control equipment

100,000 units.

Onboard Unit

Traffic Information Centre

ERKIS

LAKIS
SPEED MANAGEMENT SYSTEMS

Variable message signs - 226 units.

Traffic Management systems

Informed Road Users

Traffic Information Centre

EIS
SPEED MANAGEMENT SYSTEMS – II PHASE (2018-2022)
SCIENTIFIC RESEARCH PROJECTS

• Development of traffic noise reducing pavements suitable for Lithuania climate conditions and construction of experimental road section

• Usage of digital 3D systems in road design, construction and supervision

• Determination of reduction possibilities of CO₂ emissions during road life cycle and analysis of currently used calculation and evaluation methods.

• Other researches with aim to improve durability and resistance to deformations of:
  – hot bituminous mixtures
  – cold recycling mixtures
THANK YOU FOR ATTENTION !!!
TOLIAU BUS LAIKINAI PALIKTOS LIETUVIŠKOS SKAIDRĖS
2016 M. VIEŠIEJI PIRKIMAI IR SUDARYTOS SUTARTYS

• Už 2016-01-01 – 2016-05-08 laikotarpį paskelbtų 74 pirkimai;

• Už 2016-01-01 – 2016-05-08 laikotarpį sudarytos 133 sutartys už 90 759 478,02 Eur sumą su PVM.

• 2016-05-08 Sudarytą sutarčių (be pr. metų įsipareigojimų) – 332.876.510,43 eur
# LAKD VIEŠIEJI PIRKIMAI

<table>
<thead>
<tr>
<th>Metai</th>
<th>Kelių tiesimo ir remonto darbai, skaičius</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pirkimų sk.</td>
<td>Dalyviai</td>
<td>Laimėtojai</td>
<td>Vidutinis dalyvių sk.</td>
</tr>
<tr>
<td>2013</td>
<td>158</td>
<td>63</td>
<td>40</td>
<td>3,3</td>
</tr>
<tr>
<td>2014</td>
<td>108</td>
<td>67</td>
<td>34</td>
<td>4</td>
</tr>
<tr>
<td>2015</td>
<td>214</td>
<td>114</td>
<td>67</td>
<td>4,3</td>
</tr>
<tr>
<td>2016-01-01 iki 2016-04-22</td>
<td>60</td>
<td>71</td>
<td>31</td>
<td>6,2</td>
</tr>
</tbody>
</table>

**Sutaupymas, lyginant su skaičiuojamąja kaina**

<table>
<thead>
<tr>
<th>Metai</th>
<th>Sutaupymas</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>4,21 %</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td>12,24 %</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>11,16 %</td>
<td></td>
</tr>
<tr>
<td>2016-01-01 iki 2016-04-22</td>
<td>29,67 %</td>
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</table>

**Skirtumas tarp sudarytų sutarčių ir skaičiuotinos kainos**

<table>
<thead>
<tr>
<th>Metai</th>
<th>Skirtumas</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 metų sausio - gruodžio mėn. – 11.117.845,59 EUR</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2014 metų sausio - gruodžio mėn. – 25.674.503,78 EUR</td>
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<tr>
<td>2015 metų sausio - gruodžio mėn. – 36.850.653,88 EUR</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016-01-01 – 2016-04-22 – 33.287.938,31 EUR</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Nr.</td>
<td>Kelio Nr.</td>
<td>Kelio pavadinimas</td>
</tr>
<tr>
<td>-----</td>
<td>-----------</td>
<td>-------------------</td>
</tr>
<tr>
<td>1.1</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (darbai vykdomi)</td>
</tr>
<tr>
<td>1.2</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (spręsti finansavimo klausimą; konkursą tikimės skelbti 2016 m. rugsėjo–spalio mėn.)</td>
</tr>
<tr>
<td>1.3</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (sutartis buvo pasirašyta 2016 m. balandžio 18 d.)</td>
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<tr>
<td>1.4</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (spręsti finansavimo klausimą; konkursą tikimės skelbti 2016 m. rugpjūčio–rugsėjo mėn.)</td>
</tr>
<tr>
<td>1.5</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (spręsti finansavimo klausimą)</td>
</tr>
<tr>
<td>1.6</td>
<td>A5</td>
<td>Kaunas–Marijampolė–Suvalkai (2+2) (spręsti finansavimo klausimą. Gauti projektiniai pasiūlymai. Pateiktas prašymas, kad Vyriausybė priimtų sprendimą rengti specialiųjų planą)</td>
</tr>
<tr>
<td>2</td>
<td>A10</td>
<td>Panevėžys–Pasvalys–Ryga (2+1) (spręsti finansavimo klausimą. Planuojama teikti paraišką ES paramai gauti)</td>
</tr>
<tr>
<td>2.1</td>
<td>A17</td>
<td>Panevėžio aplinkkelis (2+1) (Rengiami pirkimo dokumentai)</td>
</tr>
<tr>
<td>2.1</td>
<td>A17</td>
<td>Panevėžio aplinkkelis (2+1) (Rengiami pirkimo dokumentai)</td>
</tr>
<tr>
<td>2.2</td>
<td>A10</td>
<td>Panevėžys–Pasvalys–Ryga (2+1) (Planuojama teikti paraišką ES paramai gauti)</td>
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<tr>
<td>2.3</td>
<td>A10</td>
<td>Panevėžys–Pasvalys–Ryga (2+1) (sutartis pasirašyta 2016 m. kovo mėn.)</td>
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<td>4</td>
<td>A8</td>
<td>Panevėžys–Aristava–Sitkūnai (1+1) (darbai užbaigtų 2016 m. sausio mėn.)</td>
</tr>
</tbody>
</table>
2016 m. Kelių direkcijoje dirba:
- 58 moterys ir 64 vyrai
- 116 su aukštuojų universitetiniu arba jam prilygintu išsilavinimu
- 19 vedėjų, iš jų 7 moterys
DĖL KELIO NR. A14 VILNIUS–UTENA REKONSTRUKCIJA

2015 m. gruodžio 22 d. patvirtintas Lietuvos Respublikos Seimo nutarimas Nr. XII-2227 „Dėl viešojo ir privataus sektoriaus partnerystės projekto „Kelias VILNIUS–UTENA“

- Remonto ir priežiūros darbai apims kelio ruožą nuo 21,5 iki 93,6 km (~ 72,1 km);
- Kelio projektavimo ir rekonstrukcijos darbai truks ~ 3 metus;
- Privatus investuotojas kelią prižiūrės dar 10 metų.

- Šiuo metu rengiami pirkimo dokumentai. 2016 m. gegužės mėn. planuojama turėti galutinius pirkimo dokumentus kurie bus derinami su Centrine projektų valdymo agentūra (kartu ir LR Finansų ministerija) ir Viešųjų pirkimų tarnyba.
- Kai tik bus gautos išvados pirkimo dokumentai prieš skelbiant pirkimą bus pristatyti Lietuvos Respublikos Seimo Ekonomikos bei Biudžeto ir finansų komitetams.
Asset management system

- Expand LAKIS by creating tools for Asset Management
- Create Road Cadaster to manage LRA and Municipalities data in one system