



Bay of Plenty Regional Land Transport Strategy

Implementation Plan

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Executive Summary

This plan has been developed to guide RLTS implementation over the three year life of the current strategy.

An Implementation Team comprising representatives of Environment Bay of Plenty, Tauranga City Council, Western Bay of Plenty District Council, Rotorua District Council, eastern Bay of Plenty district councils and Transit will oversee implementation of the RLTS.

The RLTS contains 66 actions. These have been separated into 26 project-based actions and 40 ongoing or process-orientated actions. The 26 project actions have been prioritised according to the criteria of urgency, efficiency, effectiveness, and timing in the RLTS. The 40 ongoing actions have not been prioritised but will be implemented concurrently.

The project actions have been divided into three one year work programmes to better align with resourcing in the Environment Bay of Plenty Ten Year Plan. The priority project actions for the 2007/08 financial year are:

- 1 Establish a joint TCC, Environment BOP and Land Transport NZ working group in order to progress and align public transport in Tauranga.
- 2 Establish a Joint Officials Group to progress the Ministry of Education's proposal in relation to school buses in Tauranga.
- 3 Establish a priority road route between the western Bay of Plenty sub-region and the Waikato, and into Auckland.
- 4 Investigate and implement a regional pedestrian and cycling strategy initiative.
- 5 Undertake work to ensure that the existing rail corridor between the Bay of Plenty, Waikato and Auckland has the necessary protection and capacity to allow increased use and movement of freight in the long-term.
- 6 Implement the actions contained in the SmartGrowth / Smart Transport Tauranga Eastern Corridor Study.
- 7 Reduce truck volumes in residential, pedestrian and any other inappropriate areas.
- 8 Establish a regional business-based transportation stakeholder group.
- 9 Review the Total Mobility Programme as an input to the revised Regional Passenger Transport Plan.

The RLTS monitoring and review programme is comprised of the following:

- Quarterly implementation reports to the RLTC.
- Annual reports on performance indicators to the RLTC, Land Transport NZ, Transit NZ, the Commissioner of Police and the Ministry of Transport.

- Annual review of the implementation plan.
- Triennial review of the RLTS.

The level of resourcing required to implement the RLTS programme is closely aligned to the Environment Bay of Plenty Ten year Plan.

Chapter 1: Introduction

The Bay of Plenty Regional Land Transport Strategy (RLTS), with the exception of certain funding and project provisions, was adopted in February 2007. The need to progress implementation of the RLTS was one of the main reasons for adopting the strategy ahead of these provisions being finalised.

This Implementation Plan (the Plan) has subsequently been developed to guide implementation over the 3 year life of the 2007 RLTS (2007/08, 2008/09, 2009/10 financial years). The aims in developing the Plan were to:

- Establish a project management structure for RLTS implementation
- Prioritise the key project actions in the RLTS
- Identify resourcing requirements for the 3 year life of the RLTS
- Ensure alignment with the Environment Bay of Plenty Ten Year Plan.

The Plan has been divided into 5 chapters to address these aims:

- Chapter 1: Introduction
- Chapter 2: Project Management
- Chapter 3: Actions
- Chapter 4: Monitoring and Review
- Chapter 5: Resourcing

Chapter 2 describes the project management structure that will guide implementation and outlines the preferred approach to working with RLTS partners.

Chapter 3 contains a summary of the 66 actions in the RLTS. The actions have been divided into 26 project based actions and 40 ongoing or process-orientated actions. The project actions have been prioritised according to the assessment in Appendix 1. The timing for implementing these actions is outlined in Appendix 2.

Chapter 4 describes the monitoring and review requirements that need to be provided for in the implementation programme. Monitoring is centred on the RLTS performance indicators which can be found in Appendix 3.

Chapter 5 identifies the assumptions and risks associated with RLTS implementation, assesses the level of resourcing required, and considers the extent to which this aligns with the Environment Bay of Plenty Ten Year Plan.

Chapter 2: Project Management

2.1 RLTS Partners

Environment Bay of Plenty (as governed by the Regional Land Transport Committee) is responsible for developing and implementing the RLTS. Environment Bay of Plenty is also the lead agency for many of the actions in the strategy. There are however, a number of organisations which will be required to provide significant input into RLTS implementation. In some cases these are designated as the lead agencies responsible for certain actions. The key RLTS partner agencies are:

Territorial authorities:

- Tauranga City Council
- Western Bay of Plenty District Council
- Rotorua District Council
- Whakatane District Council
- Kawerau District Council
- Opotiki District Council

Transit New Zealand

Land Transport New Zealand

A number of other organisations and groups will be called on to contribute to RLTS implementation. The following have been identified in actions in the strategy:

- Accident Compensation Corporation
- Auckland Regional Council
- Auckland Regional Transport Authority
- Energy Efficiency and Conservation Authority
- Environment Waikato

- Ministry of Education
- Ministry of Transport
- New Zealand Police
- Ontrack
- Port of Tauranga
- Regional tourism boards
- Road Transport Forum
- SmartGrowth Implementation Committee
- SmartGrowth Implementation Management Group
- Toi Te Ora Public Health
- Toll Rail
- Total Mobility Management Committee.

Several organisations and groups are also represented on the RLTC's Technical Subcommittee. This subcommittee is also responsible for implementing several actions.

The significant number of stakeholders involved and the complexity of the issues being addressed means that a partnership approach will be critical to ensuring that the RLTS is successfully implemented over the next three years. This approach will need to be actively fostered at both governance and operational levels.

The project management structure outlined below will allow a workable implementation team to be formed, while still ensuring that key stakeholders are involved throughout the process.

2.2 Project Management Structure

The RLTS was reviewed with input from the RLTS Technical Sub-committee. This process was integral to reaching agreement on the final document. A smaller implementation team comprising members of the Technical Sub-committee (or persons nominated by them) will be established to meet regularly and oversee implementation of the RLTS. Meetings will be expanded to include the wider Technical Sub-committee as necessary. This will tend to be for specific RLTS actions that the sub-committee is responsible for implementing.

2.2.1 RLTS Implementation Team – Terms of Reference

(a) Role

- To recommend priorities for the implementation of RLTS actions.
- To ensure that RLTS actions are implemented in a co-ordinated fashion.

- To engage with other RLTS partners consistent with the responsibilities designated in the RLTS actions.
- To regularly report progress in implementing the RLTS to the Regional Land Transport Committee.

(b) Membership

The Implementation Team will have representation from key agencies with lead responsibility for implementing one or more actions in the RLTS. This will ensure that a workable team is formed and the process doesn't become too unwieldy.

The following lead agencies are identified in the RLTS: Environment Bay of Plenty, territorial authorities, Transit and Ontrack. There has been limited engagement with the designated Ontrack representative in RLTS processes to date. The fact that this representative is based in Auckland may be a contributing factor. Therefore, the proposal is to limit membership of the Implementation Team to representatives from Environment Bay of Plenty, territorial authorities and Transit, but to engage with Ontrack on the relevant actions.

Organisations	Number
Environment Bay of Plenty	
- Co-ordinator / Chairperson	3
- Transport rep.	
- Land use rep.	
Territorial authorities	
- TCC	1
- Rotorua	1
- WBOP	1
- EBOP TAs	1
Transit	1
Total	8

(c) Meeting Frequency

To meet on a regular basis as convened by the Co-ordinator (currently anticipated as being 6 weekly).

Chapter 3: Actions

The following tables summarise the actions in the RLTS. As discussed below, the actions have been divided into 26 project based actions and 40 ongoing or process-orientated actions.

3.1 Project actions

Project actions are those for which a discrete work package has been identified, and start and end dates are able to be defined. The 26 actions have been summarised in Table 1 in the order in which they will be implemented. This order is based on an assessment of their priority using the criteria of urgency, efficiency, effectiveness and timing (see Appendix 1).

The RLTS contains an approximate start date for each action in the strategy. Many of these actions were timed to start in what were anticipated to be the first two years of the reviewed RLTS (2006/07 and 2007/08). The prioritised actions have now been evenly spread across the 3 year life of the 2007 RLTS (2007/08 – 2009/10) to better reflect the resources available to implement them (see Appendix 2 for revised timing).

Table 1 also lists the agencies responsibility for implementing the actions and funding sources as identified in the RLTS. Environment Bay of Plenty is a designated lead agency for almost all the project actions in the strategy. The estimated cost column shows any cost estimate over and above operational funding for Environment Bay of Plenty's regional land transport planning function. The bulk of these additional costs are for consultants to undertake technical work for certain projects. Some of these cost estimates are carried over from the previous RLTS Implementation Plan (2005). Others are new costs that have been identified in the process of developing this plan.

The final two columns in Table 1 list progress to date if a particular action is currently being implemented and comment on the next steps required for implementing each action.

3.2 Ongoing actions

Ongoing actions are listed in Table 2. These actions are either targeted at improving agency processes on an ongoing basis (e.g. implement and operate safety management systems), or are generic actions which may generate more specific project actions when implemented (e.g. implement the Bay of Plenty Rail Strategy).

The ongoing actions have not been prioritised because in general they do not have defined start or end dates, but instead need to be implemented concurrently. The remaining information in the table matches that of Table 1.

Table 1 Project actions (actions for which a discrete package of work has been identified, start and end dates able to be defined)

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
1	4.4 Establish a joint TCC, Environment BOP and Land Transport NZ working group in order to progress and align public transport in Tauranga	2005/06	2007/08 (year 1)	TCC, Environment BOP, Land Transport NZ	No immediate cost implications	n/a	Initial working group established. Draft Heads of Agreement prepared.	Milestone for completing action: Heads of Agreement signed. This process will be used as a model for similar actions in the rest of the region.
2	4.5 Establish a Joint Officials Group to progress the Ministry of Education's proposal in relation to school buses in Tauranga	Set up 2005/06. Report recommending outcomes 2006/07.	2007/08 (year 1)	Environment BOP, MoE, TCC, WBOPDC, Land Transport NZ	No immediate cost implications.	n/a	Group established. Draft MOU with Ministry of Education being prepared.	Milestone for completing action: MOU signed, or agreement to maintain status quo. Outcome depends on agreement between MoE and LTNZ.
3	9.4 Establish a priority road route between the western Bay of Plenty sub-region and the Waikato, and into Auckland	2006/07	2007/08 (year 1)	SmartGrowth Implementation Committee, Environment BOP, in conjunction with Transit, TCC, WBOPDC (also consult with Environment Waikato, Auckland regional authorities)	Costs to be carried by each group	\$25 000		Funding for investigation (consultant) required for 2007/08 financial year. Options to be investigated include: - A four-laned tunnel through

¹ Based on assessment of priority (see Appendix 1)

² Based on assessment of priority and resourcing in Environment Bay of Plenty Ten Year Plan (see Chapter 5)

³ Figures in bold are estimated costs from previous Implementation Plan (2005)

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
								<p>the Kaimais</p> <ul style="list-style-type: none"> - The four-laning of SH2 - A four-laned highway over Thompson's track - Other routes as appropriate.
4	4.8 Investigate and implement a regional pedestrian and cycling strategy initiative	2006/07	2007/08 (year 1)	Environment BOP to lead, all implementing agencies to contribute	Environment BOP LTCCP	\$50 000		<p>Need to refine scope to align with TA strategies. Focus on intra and inter-regional routes (map – see ECAN example), regional co-ordination, what needs to be done at regional level to achieve walking and cycling modal shift targets).</p> <p>Also need to include Regional Pedestrian and Cycling Package from Demand Management Strategy as part of strategy development.</p> <p>Budget required for 2007/08 financial year. Cost estimate covers implementation of</p>

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
								7 actions in RLTS.
5	9.7 Undertake work to ensure that the existing rail corridor between the Bay of Plenty, Waikato and Auckland has the necessary protection and capacity to allow increased use and movement of freight in the long-term	2007/08	2007/08 (year 1)	Environment BOP to lead, input from ONTRACK, Toll, Port of Tauranga, territorial authorities, Environment Waikato	Environment BOP LTCCP	\$30 000		Scope of investigation: <ul style="list-style-type: none"> - identification of any areas of encroachment on the nominal width of the rail corridor - identification of key areas for increasing rail capacity - review of district plan provisions.
6	1.8 Implement the actions contained in the SmartGrowth / Smart Transport Tauranga Eastern Corridor Study: <ul style="list-style-type: none"> 1 RPS Change 2 2 Plan Change 44 (Wairakei) 3 Plan Change 33 (Rangiuru) 4 Location/design of Wairakei town centre 5 Funding plan for Eastern Corridor 6 Transport network layout for Eastern Corridor 7 Investigate effects of proposed land use changes on transport network 8 Investigate provision for alternative modes 	2006/07	2007/08 (year 1)	Smart Transport, SmartGrowth IMG, TCC, WBOPDC, Transit, Land Transport NZ, Environment BOP, key stakeholders	Individual agencies to fund from annual budget process	1 Budgeted elsewhere (EBOP)	1 Progressing (EBOP has issued decisions on submissions – appeals lodged)	Need to check progress on actions 2-8 with lead agencies.

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
7	2.3 Reduce truck volumes in residential, pedestrian and any other inappropriate areas	Consider options 2006/07. Implementation (ongoing).	2007/08 (year 1)	All (Environment BOP to coordinate; NZ Police, Toll Rail, ONTRACK, Port of Tauranga to contribute)	Environment BOP LTCCP Annual budget processes	Operational budget		Need to hold an initial meeting with stakeholders to consider issues and identify options. This will help define the scope of any future investigation.
8	5.7 Establish a regional business-based transportation stakeholder group	2006/07	2007/08 (year 1)	Environment BOP	Environment BOP LTCCP	Operational budget		Need to define purpose, scope and membership of group. Envisage 3-6 monthly meetings, perhaps at conclusion of RLTC?
9	7.1 Review the Total Mobility Programme as an input to the revised Regional Passenger Transport Plan	2006/07	2007/08 (year 1)	Environment BOP, Land Transport NZ	Environment BOP LTCCP	Operational budget		Run in conjunction with RPTP review. Process will involve mobility groups.

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
10	4.3 Implement the revised Regional Passenger Transport Plan and progress a full review of the plan in 2006/2007	2006/07	2008/09 (year 2)	Environment BOP, with input from Environment Waikato	Environment BOP LTCCP	Operational budget		<p>Outcomes from other actions need to feed into RPTP review , including:</p> <p>4.4 Public transport in Tauranga</p> <p>4.5 School buses in Tauranga</p> <p>7.1 Review of total mobility</p> <p>Outcomes of TSLA reform will also have significant implications for content of RPTPs (current timeframes have Bill being drafted by September 07). Need to monitor progress of this legislation.</p> <p>Recommend that the full review be timed to follow on from these processes (2008/09).</p>

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
11	10.2 Undertake work to determine what will be required to achieve the modal shift targets set for Tauranga and Rotorua in the Demand Management Strategy	2007/08	2008/09 (year 2)	Environment BOP to lead, TCC, WBOPDC, RDC, Transit and Land Transport NZ	Individual agencies to fund from annual budget process	\$30 000		Modelling to determine level of investment required to achieve modal shift targets in Rotorua and Tauranga.
12	F.2 Establish an agreed funding methodology (including risk assessment)	2007/08	2008/09 (year 2)	RLTC Technical Sub-Committee	Individual agencies to fund from annual budget process	Operational budget		Run process through RLTC Technical Sub-Committee, which will then make a recommendation to the RLTC.
13	7.3 Investigate any impediments to major access routes for remote areas	Ongoing	2008/09 (year 2)	Environment BOP to coordinate, all implementing agencies to contribute	Environment BOP LTCCP	<i>Funding from 'R' dollars?</i>		A region wide risk assessment of major access routes needs to be undertaken. Includes collection of data on road closures etc. <i>Major access routes are invariably SHs. This can possibly be promoted this as a Transit project in LTP using 'R' dollars – as a means of providing answers to eastern BOP route security issues.</i>

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
14	7.2 Maintain and enhance accessible transport links to and from rural or isolated areas	2007/08	2008/09 (year 2)	Environment BOP, with input from Environment Waikato	Environment BOP LTCCP	Include in budgets for 7.3, 8.4		<p>Has two components: route security and accessible transport.</p> <p>Include first component in brief for 7.3. Need to consider alternative routes if major routes vulnerable to closures, as well as minor routes providing important links to isolated areas.</p> <p>Second component can be covered in 8.4 (year 3) – investigating levels of accessibility i.e. transport disadvantaged.</p>
15	5.9 Develop a regional freight study	2007/08	2008/09 (year 2)	Environment BOP, with territorial authorities, Transit	Land Transport NZ	\$100 000		<p>Apply to LTNZ for funding? Waikato study as model?</p> <p>Outcomes of existing studies will be used in scoping the study.</p> <p>Regional business-based</p>

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
								transportation stakeholder group to provide forum for developing freight study.
16	5.3 Investigate the increased use of the existing network of forestry roads	2006/07	2008/09 (year 2)	Environment BOP, Road Transport Forum, Environment Waikato	Environment BOP LTCCP	\$50000		Study brief prepared previously. Funding approved by LTNZ. Work may yet be done this financial year.
17	9.2 Undertake work to investigate the opportunities for bypassing growing provincial centres	2007/08 – 2008/09	2008/09 (year 2)	Transit to lead, with territorial authorities contributing	Individual agencies to fund from annual budget process	Operational budgets	Some opportunities already identified, and being investigated and programmed.	
18	1.1 Review Long Term Council Community Plans and other statutory documents to ensure consistency with the RLTS	By 2008 / 2009	2008/09 (year 2)	Environment Bay of Plenty, all city and district councils within the region, Land Transport NZ, Transit	Individual agencies to fund from annual budget process	Operational budgets	Work has already been done in terms of current LTCCPs through the RLTS review process.	Need to check timing of next round of LTCCPs and provide input from RLTS perspective as part of this process.
19	4.6 Develop and apply a checklist to ensure adverse effects on the environment are avoided to the extent reasonable in the circumstances during the investigation, design and construction phases of projects	Checklist 2006/07 and ongoing	2009/10 (year 3)	Environment BOP, territorial authorities, Transit	Individual agencies to fund from annual budget process	Operational budgets		Can be developed and applied through RLTS implementation team.

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
20	8.3 Investigate options to reduce noise and vibrations	Ongoing	2009/10 (year 3)	Environment BOP, all implementing agencies to contribute including NZ Police and Toi Te Ora Public Health	Environment BOP LTCCP, contributions from relevant local authorities	\$25 000	Study brief prepared.	Need to undertake initial scoping exercise to understand extent of issue, what is being done currently and the range of options available i.e. bylaws for noisy vehicles, land use planning, road surfaces, track grinding (rail) etc.
21	8.4 Ensure that people have access to publicly funded health services and facilities	2006/07 - 2008/09	2009/10 (year 3)	Environment BOP to coordinate, all implementing agencies to contribute	Environment BOP LTCCP	\$10 000		Explanation notes work needs to be done to determine current levels of access. Possibly a survey based study to gauge accessibility to public health facilities targeting more isolated areas of region. Need to include accessibility component of Action 7.2 in scope.

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
22	5.6 Quantify the impact of sub-standard transport networks on the region	2007/08	2009/10 (year 3)	Environment BOP, territorial authorities, Transit	Individual agencies to fund from annual budget process as appropriate	\$40000		Economic impacts of sub-standard networks to be quantified. Tauranga/Rotorua to use transportation models and 2006 Census figures.
23	7.5 Consider the transport needs of an ageing population	Initial study 2006/ 07	2009/10 (year 3)	Environment BOP to coordinate, all implementing agencies to contribute	Environment BOP and local authority LTCCPs	\$15 000		A study needs to be initiated to consider issues and make recommendations. Can use 2006 Census data to establish spatial distribution of elderly population. Research into overseas trends – implications for BOP.
24	6.2 Promote the use of renewable fuels	Ongoing	2009/10 (year 3)	Environment BOP	Environment BOP LTCCP	\$56 000	Project plan prepared.	Biodiesel trial in EBOP bus services (and vehicle fleet?). Costing based on ECAN trial. Note: rapid market uptake of biodiesel by 2009/10 may preclude need for undertaking trial.

Impl. Order ¹	Action	Timing in RLTS (approximate start date)	Revised timing ²	Responsibility	Funding	Estimated Cost ³	Progress to date (if currently being implemented)	Comment
25	5.5 Continue with investigation into alternatives such as coastal shipping and barging	2006/07	2009/10 (year 3)	Environment BOP	Environment BOP LTCCP	Operational budget		<p>Preliminary analysis identifying any potential ATR investigations.</p> <p>Work with business-based stakeholder group to identify opportunities.</p> <p>Any investigation will include MoT (national policy) and LTNZ (funding).</p>
26	9.6 Investigate the designation of a rail corridor between Rotorua and Tauranga for passenger and freight	2007/08	2009/10 (year 3)	Environment BOP, SmartGrowth Implementation Committee, Toll Rail, ONTRACK, Land Transport NZ	Environment BOP LTCCP	Operational budgets		

Table 2 Ongoing actions (implement concurrently)

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
1.2 Develop 'Packages' of land transport activities that integrate modes	Ongoing	Environment Bay of Plenty, all city and district councils within the region, Land Transport NZ, Transit	\$200,000 per package (application to Land Transport NZ)	Operational budgets	Eastern Corridor study identifies a package.	More to be programmed as further strategic studies completed.
1.3 For the eastern Bay of Plenty: Implement growth strategy work undertaken with a view to achieving alignment between land use patterns and transport needs	2006/07 - 2008/09	Environment BOP, WDC, ODC, KDC	Environment BOP LTCCP with contributions from local authorities' LTCCPs	Operational budgets	Check progress with WDC.	Eastern BOP land use and transportation workshop held - paper produced.
1.4 For Rotorua: Continue to implement growth model and strategic transportation studies	2006/07 - 2008/09	Environment BOP, RDC	Environment BOP and RDC LTCCPs	Operational budgets	RDC and Transit working on corridor studies. Rotorua is currently developing a travel demand management strategy. EBOP is participating in this process. Process may result in project-based work. Check progress with RDC on integration of land use and transportation.	Rotorua land use and transportation workshop held - paper produced.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
1.5 For the western Bay of Plenty sub-region: Support the Regional Policy Statement changes arising from SmartGrowth at the district plan level	2006/07 - 2008/09	TCC, WBOPDC with input from Environment BOP	TCC, WBOPDC LTCCPs	Operational budgets	Check progress on relevant plan changes with TCC and WBOPDC.	Links to Action 1.8 (implement actions in the Eastern Corridor study).
1.6 Ensure consistency between the RLTS and the SmartGrowth Strategy	Ongoing	Environment BOP, TCC, WBOPDC, Smart Growth Implementation Committee, RLTC	Environment BOP, WBOPDC, TCC LTCCPs	Operational budgets		Common representation on management groups and input into reviews provides for ongoing alignment.
1.7 Take steps to ensure that the effects of land use on existing transport networks are considered in the context of reverse sensitivity	Ongoing	Territorial authorities	Local authority LTCCPs	Operational budgets	Need to meet with TAs on this issue. Check whether any other work has or is going to be initiated.	EBOP will Lead work on rail corridor (see action: see project action 9.7).
1.9 Implement the Integrated Transport Strategy for Tauranga	Ongoing	TCC, Environment BOP	TCC, Environment BOP LTCCPs	Existing budgets	Check progress with TCC.	Implementation driven through TCC process. Regular updates on progress to RLTC?
2.1 All road controlling authorities to implement and operate Safety Management Systems	Ongoing	Territorial authorities, Transit (Land Transport NZ and ACC to assist)	Individual agencies to fund from annual budget process	Operational budgets	Check with Transit and TAs.	
2.2 Work with Land Transport NZ to develop national performance monitoring and benchmarking processes	2006/07 - 2007/08	Environment BOP, Land Transport NZ, Ministry of Transport, ACC	Environment BOP LTCCP Individual agencies to fund from annual budget process	Operational budgets	Check progress with LTNZ.	Outcomes can be incorporated into RLTS performance indicators work. Links to Action IM.1.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
2.4 Regional Council to continue to work with Land Transport NZ on road safety education initiatives for the region	Ongoing (start in 2006/07)	Environment BOP, Land Transport NZ, with territorial authorities, Transit and ACC	Environment BOP LTCCP, Land Transport NZ	Existing budgets	Three regional road safety campaigns scheduled for 2007/08. The campaigns will focus on drink driving, poor observation, and encouraging walking and cycling.	Ongoing. Part of core work programme.
2.5 Investigate and implement various road safety initiatives, particularly to enable cyclists and pedestrians to have safe access along and across roading networks	Ongoing (start in 2006/2007)	Environment BOP, Land Transport NZ, with territorial authorities, Transit and ACC	Environment BOP LTCCP Individual agencies to fund from annual budget process	Include in budget for 4.8		Need to identify, prioritise and secure funding for initiatives not already being addressed through other processes (i.e. SHs where intra/inter-regional routes identified?). This could be included in scope of regional walking and cycling initiative.
2.6 Implement the rail safety action contained in the Bay of Plenty Rail Strategy	Ongoing	ONTRACK to lead, with input from Transit, territorial authorities and Environment BOP	Individual agencies to fund from annual budget process	Operational budgets	Need to check on progress with Ontrack.	
3.1 Maintain regular contact with central government in order to anticipate and make a contribution to national transport policy	Ongoing	Environment BOP to lead, all agencies to be involved	Individual agencies to fund from annual budget process	Operational budgets	Regular reports to RLTC on Government initiatives. Submissions as necessary.	
3.2 Work with tangata whenua to ensure that their needs are addressed throughout the RLTS implementation phases	Ongoing	Environment BOP	Environment BOP LTCCP	Operational budget		Ongoing. Opportunity to engage through new sub-regional forums.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
4.1 Apply the concept of live work and play in the western Bay of Plenty sub-region	As per SmartGrowth Strategy	TCC, WBOPDC assisted by Environment BOP	TCC, WBOPDC, Environment BOP LTCCPs	Existing budgets	Primarily being implemented through RPS Proposed Change 2 and associated district plan changes.	
4.2 Undertake transportation effects monitoring as part of the Region's state of the environment monitoring	2006/07 and ongoing	Environment BOP	Environment BOP LTCCP	Operational budget	Transportation emissions measured as part of Rotorua emissions inventory.	Need to check current EBOP monitoring programme(s) and identify new measures if necessary. Outcomes can be incorporated into RLTS performance indicators work.
4.7 Continue with stock truck effluent programmes	Ongoing	Environment BOP, territorial authorities, Transit	Individual agencies to fund from annual budget process	Existing budgets	The Waitohi (Eastern BoP) dump station has now been built and is expected to be operational in the near future.	Next site programmed for Western BOP. EBOP submission to Transit LTP – not funding local share (defer by 1 year).
4.9 Implement local pedestrian and cycling strategies	2007/08	Territorial authorities, Transit	Individual agencies to fund from annual budget process	Operational budgets	Tauranga completed and being implemented (ITS). Rotorua – completed and being implemented. WBOP – check progress WDC – check progress.	Ongoing processes. Need to track progress of strategies as part of regional initiative (project action 4.8).

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
4.10 Develop procedures to ensure new development incorporates pedestrian, cycling and public transport facilities	2006/07 - 2008/09	Territorial authorities	Territorial authorities' LTCCPs	Territorial authorities' operational budgets	Check TA progress on this. Rotorua – dependent on outcomes of TDM Strategy.	Action notes this may involve changes to district plans and codes of practice.
5.1 Work towards achieving alignment between economic development strategies and transport in the eastern Bay of Plenty, western Bay of Plenty and Rotorua sub-regions	Initial scoping 2007/08 and ongoing	Environment BOP to coordinate, all economic development implementing agencies to contribute	Environment BOP LTCCP	Operational budgets		Task for regional business-based transportation stakeholder group once established (project action 5.7).
5.2 Ensure that transport activities take account of potential tourism impacts	Ongoing	All, plus regional tourism boards, Environment Waikato	Individual agencies to fund from annual budget process	Operational budgets		Need to review existing tourism strategies and feed into future RLTS. Rotorua TDM Strategy is considering impacts of projected tourist demand on CBD and surrounds.
5.4 Implement the Bay of Plenty Rail Strategy 2005	Ongoing	Environment BOP, Toll Rail, ONTRACK, Land Transport NZ, Port of Tauranga, SmartGrowth Implementation Committee, Environment Waikato	Environment BOP LTCCP Individual agencies to fund from annual budget process	Operational budgets	The following actions have been partly completed: 1. Strategic corridor/route study 3. Future passenger rail.	Most actions picked up individually in RLTS (see 2.6, 5.7, 5.9, 9.7). Next step is to review rail strategy and refine actions to reflect work already undertaken. Review timeline: - Report to RLTC 3/8/07. - Report to SGIC 15/8/07.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
						Potential implications for future budgets: review process may identify costs not already budgeted and/or reduce costs in current Rail Strategy.
5.8 Identify projects which may be eligible for project investigation funding from Land Transport NZ	Ongoing	Territorial authorities, Transit, Land Transport NZ, Environment BOP	Land Transport NZ	Operational budgets		Ongoing process. Part of core work.
6.1 Develop a regional approach to coordinating transport opportunities for educational institutions, such as safe pedestrian routes and cycling	2006/07	Environment BOP, territorial authorities, Transit, Land Transport NZ, Police, Ministry of Education, ACC, EECA	Environment BOP LTCCP	Include in budget for 4.8		This could be included in scope of regional walking and cycling initiative (project action 4.8).
7.4 Work with mobility groups to ensure adequate parking facilities at key locations are provided for mobility impaired drivers	Ongoing	Environment BOP to coordinate, all implementing agencies to contribute	Environment BOP and local authority LTCCPs	Operational budgets		Initial scoping of issue. May involve collection of data on mobility parks vs. mobility permits, consultation with mobility groups, and assessment of adequacy of supply. May need to be programmed as project action in future.
8.1 Understand the existing emissions profile	Ongoing	Environment BOP	Environment BOP LTCCP	Operational budgets	Transportation emissions measured as part of Rotorua emissions inventory.	Need to feed existing data i.e. Rotorua emissions inventory into reporting on performance indicators.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
						Will also need to work with EBOP Environmental Scientist (Air) to identify future opportunities for better understanding transport emissions profile in BoP – particularly WBOP subregion.
8.2 Undertake seal extensions to reduce dust	Ongoing	Territorial authorities	Territorial authorities' LTCCPs	Operational budgets	Need details of annual seal extension programmes from TAs.	Ongoing process. Annual reporting of progress to RLTC. Outcomes from regional investigations will provide some recommendations (see 7.2, 7.3, 8.4).
8.5 Actively encourage recreational walking and cycling	Start 2006/07	Territorial authorities, Environment BOP, Transit	Individual agencies to fund from annual budget process	Operational budgets	Development and implementation of local walking and cycling strategies. Programmed infrastructure improvements. Regional Bikeweek organised on an annual basis.	
9.1 Undertake work to understand the impact of regional travel demand management options on the timing and scope of rural state highway improvements	Ongoing (start initial work 2007/08)	Transit to lead, with territorial authorities and Environment BOP	Individual agencies to fund from annual budget process	Operational budgets		Linked to Action 9.5. TDM options/implications being considered in strategic studies.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
9.3 Undertake work to investigate the securing and protecting of future transportation corridors in the long-term by designation, purchase or other proactive means	Ongoing (start 2006/07)	Environment BOP to lead, with territorial authorities, Transit, Toll Rail, ONTRACK, Port of Tauranga, SmartGrowth Implementation Committee, and relevant developers	Ongoing programmes	Operational budgets	Priorities for protection and opportunities to secure future corridors are being identified through more detailed planning processes e.g. rail strategy implementation, strategic corridor studies, work on inter-regional routes.	
9.5 Develop strategic studies for key regional corridors	Ongoing (start 2007/08)	Transit to lead, with territorial authorities, Environment Waikato contributing	Individual agencies to fund from annual budget process	Operational budgets	First study complete and being implemented (Eastern Corridor – see project action 1.8).	Programmed strategic studies outlined in Chapter 8 of RLTS. More project-based actions likely as further studies are completed.
10.1 Implement the Demand Management Strategy	Ongoing	Environment BOP to lead, territorial authorities and Transit	Individual agencies to fund from annual budget process	Operational budgets	6 Demand management packages: <ul style="list-style-type: none"> Tauranga CBD SmartTransport – implementation primarily through ITS for Tauranga and joint PT working group. WBOP growth area linkage package – implementation primarily through SmartTransport. 	Note: no additional costs providing the funding requirements outlined in the RLTS have been fully provided for in the current round of LTCCPs.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
					<ul style="list-style-type: none"> • Rotorua CBD access package – implementation being achieved through Rotorua TDM strategy. • Eastern BoP package – need to check on this package with TAs. • Rotorua-Tauranga linkage package – need to check on this package with RDC. • Regional pedestrian and cycling package – work into brief for project action 4.8. 	
10.3 Take a regionally co-ordinated approach to social marketing activities that are initiated during implementation of the Demand Management Strategy	Start 2007/08	Environment BOP to lead, territorial authorities, district health boards	Existing budgets. Individual agencies to fund from future annual budget processes as appropriate.	Operational budgets		Ongoing process. Need to identify opportunities to co-ordinate activities through implementation of demand management strategy (10.2).
10.4 Take a regionally co-ordinated approach to encouraging use of alternative modes of travel to the car	Ongoing	Environment BOP, territorial authorities, Transit, transport providers	Existing budgets. Individual agencies to fund from future annual budget processes as appropriate.	Operational budgets	Alternative modes now being factored into most transport planning exercises.	Linkages with regional pedestrian and cycling strategy (project action 4.8).
10.5 Take a regionally co-ordinated approach to travel demand initiatives in plan	Ongoing	Environment BOP, territorial authorities, Transit, transport	Existing budgets. Individual agencies to fund from future	Operational budgets	Implemented through comments and submissions on plan	Linked to implementation of demand management strategy (10.1).

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
change and resource consent processes		providers	annual budget processes as appropriate.		changes and resource consent applications.	
F.1 Refine long term funding requirements and availability and develop a sustainable long term funding plan for the region	Ongoing	Environment BOP (lead), Land Transport NZ, Transit. Territorial authorities	Individual agencies to fund from annual budget process	Operational budgets		Commence process for next funding package once current RLTS published. Initial work by Technical Subcommittee – then through RLTC.
F.3 Continue to liaise with central government decision-makers to ensure that the region's transport needs are met in a timely manner so that the region's rapid growth, the lag factor in transport infrastructure provision and the growing contribution to the national economy is recognised	Ongoing	Environment BOP (lead), Land Transport NZ. Transit, territorial authorities	Individual agencies to fund from annual budget process	Operational budgets		Continued liaison critical to ensuring Crown Grant allocation is delivered on.
F.4 Develop a coordinated approach to review and influence the levels of, and priority targets for, ALTP safety funding and enforcement resources	Ongoing (start immediately)	Environment BOP (lead), Land Transport NZ, Transit, territorial authorities	Ongoing annual programmes	Operational budgets		Slightly obsolete? From EBOP perspective some of issues have been resolved. Need to check with Police.

Action	Timing in RLTS	Responsibility	Funding	Budget / Cost	Progress to date (if currently being implemented)	Comment
IM.1 Work with Land Transport NZ to develop a nationally consistent approach for monitoring performance against the RLTS objectives and associated national strategies e.g. Road Safety 2010	Ongoing	Environment BOP (lead), Land Transport NZ, Ministry of Transport, Transit, territorial authorities	Individual agencies to fund from annual budget process	Operational budgets	The RLTS now contains a set of regional indicators. Need to check with MoT on progress in developing national performance indicators.	Regional indicators can be refined as necessary if a set of national indicators are produced.
IM.2 Monitor the Bay of Plenty Crown Grant Funding Package through regular reports to the RLTC	Ongoing (start immediately)	Environment BOP (lead), Land Transport NZ, Ministry of Transport, Transit, territorial authorities	Individual agencies to fund from annual budget process	Operational budgets		Commence regular reports to RLTC from implementing agencies once the funding package has been confirmed (initiate with report to August 2007 meeting).

Chapter 4: Monitoring and Review

Monitoring and review of the RLTS is critical to measuring the effectiveness of policies and actions, as well as tracking progress in implementing the strategy. The following table summarises the RLTS monitoring and review programme for the next three years.

Table 3 *RLTS monitoring and review programme*

Document	Purpose	Frequency	Reporting	Timing	Measure
RLTS implementation report	Track progress in implementing RLTS actions, Crown Grant spending	Quarterly	RLTC	Every regularly scheduled RLTC meeting	Progress against RLTS actions. Crown Grant spending.
Annual Report	Requirement of s182(1) Land Transport Act 1998	Annual	RLTC, Land Transport NZ, Transit NZ, Commissioner of Police, Ministry of Transport	Report on preceding financial year by 30 September	Progress against RLTS performance indicators
RLTS Implementation Plan	Review and update plan	Annual	RLTC	By end of financial year.	RLTC approves updated plan
RLTS	Strategy review	Triennial	RLTC, Land Transport NZ, Transit NZ, Commissioner of Police, Ministry of Transport	By June 2010	Operative RLTS (2010-2019)

4.1 Quarterly reports

Progress in implementing RLTS actions has previously been addressed in annual reports and regular reporting to the RLTC. Monitoring of progress against RLTS actions will continue with quarterly reports to the RLTC. These reports will record work completed in the designated project actions for each financial year, as well as progress in implementing the ongoing actions in the RLTS.

The RLTS also contains an action to *monitor the Bay of Plenty Crown Grant Funding Package through regular reports to the RLTC (IM.2)*. Updates on Crown Grant spending will need to be included in each quarterly report.

4.2 Annual reports

Section 182(1) of the Land Transport Act 1998 is the key legislative requirement for monitoring regional land transport strategies. This states that a regional council must prepare an annual report as to progress in implementing its RLTS within 3 months of the end of the financial year to which it relates (i.e. by 30 September each year).

The RLTS now contains a set of performance indicators designed to measure progress against the strategic outcomes in the RLTS. Measurement of these performance indicators will form the basis for future annual reports. The initial focus will be establishing baselines for each indicator, enabling measurable targets to be set. The RLTS performance indicators are summarised below (see Appendix 3 for further detail):

- socio-economic indicators (population, households, regional economic activity, vehicle ownership)
- integration indicators (integration of land use and transport, integration between modes, integration of public transport services)
- safety indicators (number of crashes, number of casualties)
- responsiveness indicators (perceptions of public transport services)
- sustainability indicators (modal share, vehicle occupancy, public transport use, number of cyclists, number of pedestrians)
- economic development indicators (traffic volumes, travel times, freight movements)
- energy efficiency indicators (fuel consumption)
- access and mobility (public transport coverage, accessible buses, supported bus services, total mobility scheme)
- public health indicators (transport emissions, length of unsealed roads, traffic on unsealed roads).

4.3 Review

RLTS reviews are governed by s176(1) of the Land Transport Act 1998, which requires that a RLTS be renewed at least once every 3 years. A strategy review is programmed for completion in the 2009/2010 financial year. A significant amount of preparatory work will need to be completed in time for the next review. A current implementation plan will also provide useful information for the next review. The RLTS monitoring and review programme therefore provides for an annual review of this plan.

Chapter 5: Resourcing

5.1 Assumptions and risks

RLTS implementation will require co-ordinated action by several agencies on a significant number of different projects and processes. The following assumptions have been made in calculating the resources required for implementing the RLTS:

- As the lead agency for the great majority of actions, EBOP is also responsible for their resourcing.
- RLTS partner agencies will provide for a similar level of resourcing for actions in which they are the designated lead agency.
- The EBOP staff member with primary responsibility for implementing the Strategy will have a co-ordination and project management role.
- Much of the detailed technical work will be outsourced to consultants.

Inevitably, there are also risks associated with implementing a programme of this complexity. The following risks, which may impact upon the timing and efficiency of the implementation programme, have been identified:

5.1.1 Projects

- Unforeseen circumstances generating new projects or altering the scope of existing projects
- Disagreement between RLTS partners on project scope and outcomes
- Project creep (work expanding beyond what was initially intended)

5.1.2 Timing

- Project slippage given tight timeframes
- RLTS partners unable to complete the work required within RLTS timeframes
- Legislative changes affecting timing of RLTS monitoring and review programme

5.1.3 Resourcing

- RLTS partners unable to resource actions for which they are responsible
- EBOP staff resources being diverted to other priorities
- Inability to maintain continuity during a period of organisational change at EBOP
- Inability to recruit/retain EBOP staff to carry out the necessary work resulting in a reliance on external consulting and project management.

5.2 Project actions

The project based actions in the RLTS require the greatest share of resources. Implementation will need a concentrated effort in the designated financial year.

Actions have been categorised as either major or minor projects and a standard measure of staff time has been allocated to each for a project management role, plus any additional budget for project costs and consultancy work.

Annual allocation of staff time for individual project actions:

Major project (5 hrs/week = 5.6 weeks/yr)	+	project costs/consultancy
Minor project (2.5 hrs/week = 2.8 weeks/yr)	+	project costs/consultancy

5.3 Ongoing actions

The ongoing actions in their current form have few additional resourcing implications apart from a small time allocation for the staff member involved. Implementation may result in more specific project actions being developed which will require additional resourcing in the future. These will need to be factored into this implementation plan as it is updated.

Annual allocation of staff time (Environment Bay of Plenty) for all ongoing actions:

10 hrs per year for each action	= 0.25 weeks/year x 40 actions
	= 10 weeks/year

5.4 Monitoring and review

Resources also need to be allocated to the RLTS monitoring and review programme. Staff time has been allocated to the following key tasks as follows:

- Quarterly reports on Strategy progress to RLTC
 - Performance indicator data collection/interpretation
 - Production of annual report
 - Annual review of implementation plan
 - Preparatory work for next RLTS review
- } 4 hrs/week = 4.5 weeks/year

- RLTS review⁴ Additional 7.5 weeks (2009/10)

5.5 Resourcing requirements

The following resourcing requirements have been identified for RLTS implementation based on the calculations in the preceding sections.

Year 1 (2007/08)

Project actions	Staff time (wks)			Costs ⁵
	EBOP	TCC	SmartTransport	
4.4	2.8	2.8		
4.5	2.8	2.8		
9.4	5.6			\$25 000
4.8	5.6			\$50 000
9.7	2.8			\$30 000
1.8	2.8 ⁶		5.6	
2.3	2.8			
5.7	2.8			
7.1	2.8			
Ongoing actions	10.0			
Monitoring/review	4.5			
Total⁷	45.3 (51.4)	5.6	5.6	\$105 000 (\$103 100)

Year 2 (2008/09)

Project actions	Staff time (wks)		Costs
	EBOP	Transit	
4.3	5.6		
10.2	5.6		\$30 000
F.2	2.8		
7.3	2.8		
7.2	2.8		
5.9	5.6		\$100 000 ⁸
5.3	2.8		\$50 000
9.2		2.8	
1.1	2.8		
Ongoing actions	10.0		
Monitoring/review	4.5		
Total	45.3 (51.8)	2.8	\$180 000 (\$106 000)

⁴ Assumes much of review will be done in-house.

⁵ Cost estimates are additional to standard operational costs for EBOP's regional land transport planning function.

⁶ Assumes EBOP transport section has a relatively minor role in implementing this action.

⁷ Figures in brackets are from the Environment Bay of Plenty Ten Year Plan.

⁸ Note: study can be timed to ensure that much of the spending is held over to year 3.

Year 3 (2009/10)

Project actions	Staff time (wks)	Costs
	EBOP	
4.6	2.8	
8.3	2.8	\$25 000
8.4	2.8	\$10 000
5.6	5.6	\$40 000
7.5	2.8	\$15 000
6.2	5.6	\$56 000
5.5	2.8	
9.6	2.8	
Ongoing actions	10.0	
Monitoring/review	12.0	
Total	50 (52.2)	\$146 000 (\$217 400)
Total (3 years)	140.6 (155.4)	\$431 000 (\$426 500)

5.6 Alignment with the Ten Year Plan

The allocation of EBOP staff time in this implementation plan closely aligns with the level resourcing provided for in the Ten Year Plan. There are small amounts of additional staff resourcing provided for in the Ten Year Plan.

In terms of additional project costs, there may be some overspending in year 2 to ensure that the regional freight study is undertaken as programmed. This will be offset by the extra budget provided for project costs in year 3.

Appendices

- Appendix 1 Project Actions - Assessment of Priority
- Appendix 2 Project Actions – Timing
- Appendix 3 RLTS Performance Indicators

Appendix 1 – Project Actions - Assessment of Priority

Table 4 contains an assessment of priority for the 26 project based actions in the RLTS. The following criteria have been used in the assessment:

Criterion	Weighting	Score
Urgency Seriousness or urgency of issue being addressed; presence of external factors with implications for timing of implementation.	25%	1-5
Efficiency Potential value for money/resources put into project; efficiency gains able to be achieved in implementing action.	25%	1-5
Effectiveness Contribution to strategic outcomes in RLTS (as listed in the Strategy).	25%	1-5
Subtotal		/15
Timing Proposed timing measured against approximate timing in RLTS.	25%	1-5
Total		/20

Assessment Process

- Each action was initially scored on a scale of 1-5 against the first three criteria.
- The actions were then prioritised according to their initial score and grouped into years 1-3.
- This priority order was then assessed against the timing in the RLTS to produce a final score (same approx. start date = 1; 1 year out = 3; 2+ years out = 5).
- Actions with the same score were then prioritised according to their preliminary score. If these were the same, their scores against individual criteria were then compared in the following order: urgency, timing, efficiency, effectiveness until a final priority was established.

Table 4 Project actions – assessment of priority

Action	Urgency	Efficiency	Effectiveness	Subtotal	Timing	Total	
4.4 Establish a joint TCC, Environment BOP and Land Transport NZ working group in order to progress and align public transport in Tauranga	PT provision in Tauranga lags behind population growth. Critical to achieving better PT outcomes in region's largest population centre.	5 Significant gains can be achieved through better integration. Few additional resources required.	5 Will contribute to all outcomes.	5	15	5	20
4.5 Establish a Joint Officials Group to progress the Ministry of Education's proposal in relation to school buses in Tauranga	Critical to achieving resolution of major PT issue in Tauranga. Process has commenced - need to maintain momentum.	5 Significant gains can be achieved through better integration. Few additional resources required.	5 Will contribute to all outcomes.	5	15	5	20
9.4 Establish a priority road route between the western Bay of Plenty sub-region and the Waikato, and into Auckland	Submissions on the RLTS indicate that there is sufficient public interest to prioritise an investigation. Transit already has a preferred strategy. The region needs to investigate options and make a recommendation as soon as possible given significant resources being committed.	5 Small funding commitment for investigation will assist in resolving a key inter-regional corridor issue. Some duplication of effort as Transit has already established its preferred road route.	3 Will contribute to inter and intra-regional corridors, integration, safety, access and mobility, sustainability, economic development.	5	13	3	16
4.8 Investigate and implement a regional pedestrian and cycling strategy initiative	There were submissions on the RLTS requesting improved cycling and walking conditions. Walking and cycling trends are continuing downwards – need to be reversed to meet mode share targets in Strategy.	4 Requires a medium level of resourcing. Significant efficiency gains can be achieved by implementing several RLTS actions in one process (2.5, 4.8, 4.9, 6.1, 10.1, 10.4).	4 Will contribute to all outcomes.	5	13	3	16

Action	Urgency	Efficiency	Effectiveness	Subtotal	Timing	Total
9.7 Undertake work to ensure that the existing rail corridor between the Bay of Plenty, Waikato and Auckland has the necessary protection and capacity to allow increased use and movement of freight in the long-term	Population growth occurring in certain areas along corridor – need to protect integrity. Implements outcomes of WBOP subregion rail workshop. Prioritise.	5	Small funding commitment for investigation will assist with protection of key BoP rail corridor in the long term.	5	Will contribute to inter and intra-regional corridors, integration, sustainability, economic development, energy efficiency	4 14 1 15
1.8 Implement the actions contained in the SmartGrowth / Smart Transport Tauranga Eastern Corridor Study: 9 RPS Change 2 10 Plan Change 44 (Wairakei) 11 Plan Change 33 (Rangiuru) 12 Location/design of Wairakei town centre 13 Funding plan for Eastern Corridor 14 Transport network layout for Eastern Corridor 15 Investigate effects of proposed land use changes on transport network 16 Investigate provision for alternative modes	Priority transport package in RLTS. Transport actions need to be implemented in conjunction with plan changes.	5	Key to achieving integration between land use and transport along Eastern Corridor. Will maximise value for significant funding commitments that are required.	5	Will contribute to integration, responsiveness, sustainability.	2 12 3 15
2.3 Reduce truck volumes in residential, pedestrian and	There were submissions on the RLTS requesting that this	4	Small funding commitment for investigation will assist in	5	Will contribute to safety and personal security,	3 12 3 15

Action	Urgency	Efficiency	Effectiveness	Subtotal	Timing	Total	
any other inappropriate areas	issue be addressed.	finding sustainable solution to issue of significant public interest.	sustainability, access and mobility, public health				
5.7 Establish a regional business-based transportation stakeholder group	Necessary first step to development of regional freight study and continuing implementation of rail strategy.	4 Few additional resources required. Efficiency gains if it serves as a forum for implementing other actions (5.4, 5.9).	3 Will contribute to economic development, integration, responsiveness, sustainability	3	10	5	15
7.1 Review the Total Mobility Programme as an input to the revised Regional Passenger Transport Plan	Needs to be progressed to feed into RPTP review.	4 Efficiency gains can be achieved by implementing as an input into 7.1.	3 Will contribute to access and mobility, public health, safety and personal security	3	10	5	15
4.3 Implement the revised Regional Passenger Transport Plan and progress a full review of the plan in 2006/2007	Outcomes from other actions need to feed into RPTP review including: 4.4 Public transport in Tauranga 4.5 School buses in Tauranga 7.1 Review of Total Mobility programme Outcomes of TSLA reform will also have significant implications for content of RPTPs (current timeframes have Bill being drafted by September 07). Need to monitor progress of this legislation. Necessary to time full review to follow on from these processes.	2 Full review will require significant staff time, particularly if RPTP requirements change as a result of legislation. Will also require public consultation to meet TSLA, LTMA provisions. There are more efficient methods to determine service requirements in short-term i.e. tender processes with changes to RPTP as necessary. Efficiency gains can be achieved by implementing in conjunction with 7.1.	3 Will contribute to all outcomes	5	10	5	15

Action	Urgency	Efficiency	Effectiveness	Subtotal	Timing	Total
10.2 Undertake work to determine what will be required to achieve the modal shift targets set for Tauranga and Rotorua in the Demand Management Strategy	Needs to be completed well before next round of LTCCPs.	4 Requires a medium level of resourcing (modelling). Work done now will mitigate risk of resources being allocated inefficiently in the future.	4 Will contribute to all outcomes	5 13	1	14
F.2 Establish an agreed funding methodology (including risk assessment)	Not a high level of urgency but needs to be completed in time for next round of LTCCPs.	2 Job for RLTC Technical Subcommittee. Potential for significant gains to be achieved by more efficient allocation of available funding.	5 Will contribute to all outcomes	5 13	1	14
7.3 Investigate any impediments to major access routes for remote areas	Identified as key transport issue for Eastern BoP. Need undertake further work to quantify risk and make recommendations.	4 Small funding commitment for investigation may assist in avoiding major social and economic costs if access is disrupted in the future. Efficiency gains if brief expanded to include 7.2.	4 Will contribute to access and mobility, responsiveness, safety and personal security	3 11	3	14
7.2 Maintain and enhance accessible transport links to and from rural or isolated areas	Addresses similar issue to 7.3.	4 Small funding commitment for investigation may assist with avoiding major social and economic costs if access is disrupted in the future. Efficiency gains if included in implementation of 7.3.	4 Will contribute to access and mobility, responsiveness, economic development, safety and personal security	3 11	3	14
5.9 Develop a regional freight study	Key action in implementing issues identified in rail strategy.	3 Requires a medium level of resourcing. Potential for significant efficiency gains to be achieved by better integration between land use and freight transport systems.	5 Will contribute to economic development, integration, responsiveness, sustainability	3 11	3	14

Action	Urgency	Efficiency	Effectiveness	Subtotal	Timing	Total	
5.3 Investigate the increased use of the existing network of forestry roads	Same level of urgency as regional freight study.	3 Potential for some economic gains to be achieved by better integration between land use and freight transport systems. More efficient if process run in conjunction with regional freight study (5.9).	3 Will contribute to economic development, integration, responsiveness, sustainability	3	9	5	14
9.2 Undertake work to investigate the opportunities for bypassing growing provincial centres	Some opportunities already identified and being programmed. Is there a need to undertake a study to identify other potential opportunities?	1 Being proactive and identifying opportunities early will potentially avoid significant future costs.	4 Will contribute to inter and intra-regional corridors, safety, access and mobility, economic development, public health	4	9	5	14
1.1 Review Long Term Council Community Plans and other statutory documents to ensure consistency with the RLTS	Not a high level of urgency but needs to be completed as part of developing next round of LTCCPs.	3 Joint governance and technical groups assists with ongoing alignment. Most efficient use of resources would be to address the detail during consultation phases.	2 Will contribute to all outcomes	5	10	3	13
4.6 Develop and apply a checklist to ensure adverse effects on the environment are avoided to the extent reasonable in the circumstances during the investigation, design and construction phases of projects	Schedule 4 RMA already provides for environmental assessment of projects, but reactive rather than proactive.	2 Few additional resources required. Potential efficiency gains from identification of adverse effects at early stages of projects rather than through consent processes.	2 Will contribute to sustainability, public health, integration, responsiveness, energy efficiency, safety and personal security	4	8	5	13
8.3 Investigate options to reduce noise and vibrations	Issue yet to be quantified. Submissions to RLTS suggest there is some public	3 Few additional resources required for initial scoping. Investigation may uncover	3 Will contribute to public health, responsiveness, sustainability, safety and	3	9	3	12

Action	Urgency	Efficiency	Effectiveness	Subtotal	Timing	Total
	concern.	cost effective solutions.	personal security			
8.4 Ensure that people have access to publicly funded health services and facilities	Not identified as major issue in studies, submissions processes.	2 Few additional resources required. Greater gains (in terms of access to public health services) may be achieved through implementation of 7.3 and 7.2.	2 Will contribute to public health, responsiveness, sustainability, safety and personal security	3 7	5	12
5.6 Quantify the impact of sub-standard transport networks on the region	Economic impacts of congestion already identified in previous reports. Additional central government funding to address problem has been secured through JOG process.	2 Requires a medium level of resourcing (modelling). Economic impact of lack of integration between different modes may be better addressed in regional freight study.	2 Will contribute to economic development, integration, responsiveness, sustainability	3 7	5	12
7.5 Consider the transport needs of an ageing population	Provision for elderly/mobility impaired already being factored into transport planning processes e.g. PT provision, infrastructure improvements. However, work needs to be done at some stage to address this long term population trend.	2 Requires some resourcing. Work being done already could benefit from a more detailed investigation – achieving better targeted provision.	2 Will contribute to access and mobility, responsiveness, safety and personal security, public health	3 7	5	12
6.2 Promote the use of renewable fuels	Signalled as playing a major role in central government's long term energy and energy efficiency strategies. Not an issue that needs to be addressed urgently, but a case of deciding whether to be proactive (demonstrating environmental leadership) or reactive (following trends) –	3 Requires a medium level of resourcing. Market trends may outpace need to demonstrate environmental leadership on this issue.	2 Will contribute to energy efficiency, responsiveness, sustainability, public health	3 8	3	11

Action	Urgency		Efficiency		Effectiveness		Subtotal	Timing	Total
	rationale for including action in RLTS is former.								
5.5 Continue with investigation into alternatives such as coastal shipping and barging	No new BoP-led opportunities have been identified to date. A watching brief should suffice for time being.	1	Few additional resources required. However, previous experience suggests significant staff time can be diverted to proposals with no tangible results.	2	Will contribute to economic development, integration, responsiveness, sustainability	3	6	5	11
9.6 Investigate the designation of a rail corridor between Rotorua and Tauranga for passenger and freight	Review of rail policy suggests that this is not a priority rail action.	1	Medium level of resourcing required for investigation. Significant risk that investigation will produce no tangible results.	1	Will contribute to inter and intra regional corridors, integration, safety, responsiveness, sustainability	4	6	5	11

Appendix 2 – Project Actions – Timing

Figure 1 on the following page depicts the approximate timing for the project actions as detailed in the RLTS. The chart shows an uneven spread, with all but two of the actions timed to commence in the first two years of the Strategy.

Figure 2 shows the revised timing that is proposed in this implementation plan. The 26 actions are spread evenly across the 3 year life of the Strategy based on the assessment of priority. This timing is better aligned to Environment Bay of Plenty's allocation of resources over the next 3 financial years. A more even spread of actions will also help achieve a more focused implementation effort by clearly prioritising the actions that need to be implemented in each year.

The black lines inside some bars indicate the proportion of that action that has been completed to date. The arrows between some actions in years 1 and 2 indicate a link between actions (i.e. completion of an action in year 1 is a prerequisite for implementing the year 2 action).

There will inevitably be instances where new actions are identified, or the scope of existing actions changes during their implementation. An annual review and refinement of this plan will be necessary to ensure that the plan remains relevant and the RLTS implementation effort retains its focus (this is detailed in Chapter 4).

Figure 1: Approximate timing in RLTS

ID	Task Name	2006				2007				2008				2009				2010		
		Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
1	4.4 Establish a joint TCC, EBOP and LTNZ working group for PT in Tauranga																			
2	4.5 Establish a JOG to progress the MoE's proposal in relation to school buses in Tauranga																			
3	1.8 Implement actions in the SmartGrowth / Smart Transport Tauranga Eastern Corridor Study																			
4	4.3 Implement the revised RPTP and progress a full review of the plan in 2006/2007																			
5	7.1 Review the Total Mobility Programme as an input to the revised RPTP																			
6	4.8 Investigate and implement a regional pedestrian and cycling strategy initiative																			
7	5.3 Investigate the increased use of the existing network of forestry roads																			
8	5.5 Continue with investigation into alternatives such as coastal shipping and barging																			
9	5.7 Establish a regional business-based transportation stakeholder group																			
10	9.4 Establish a priority road route between the western BoP sub-region, Waikato and Auckland																			
11	7.5 Consider the transport needs of an ageing population																			
12	2.3 Reduce truck volumes in residential, pedestrian and any other inappropriate areas																			
13	4.6 Develop and apply an adverse effects on the environment checklist																			
14	8.4 Ensure that people have access to publicly funded health services and facilities																			
15	1.1 Review LTCCPs and other statutory documents to ensure consistency with the RLTS																			
16	5.6 Quantify the impact of sub-standard transport networks on the region																			
17	5.9 Develop a regional freight study																			
18	9.6 Investigate the designation of a rail corridor between Rotorua and Tauranga																			
19	9.7 Undertake work to protect the rail corridor between the BoP, Waikato and Auckland																			
20	10.2 Undertake work to determine requirements for achieving Tauranga and Rotorua modal shift targets																			
21	F.2 Establish an agreed funding methodology (including risk assessment)																			
22	7.2 Maintain and enhance accessible transport links to and from rural or isolated areas																			
23	9.2 Undertake work to investigate the opportunities for bypassing growing provincial centres																			
24	6.2 Promote the use of renewable fuels																			
25	7.3 Investigate any impediments to major access routes for remote areas																			
26	8.3 Investigate options to reduce noise and vibrations																			

Figure 2: Revised timing based on prioritisation and available resources

ID	Task Name	2006				2007				2008				2009				2010		
		Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	
1	4.4 Establish a joint TCC, EBOP and LTNZ working group for PT in Tauranga																			
2	4.5 Establish a JOG to progress the MoE's proposal in relation to school buses in Tauranga																			
3	9.4 Establish a priority road route between the western BoP sub-region, Waikato and Auckland																			
4	4.8 Investigate and implement a regional pedestrian and cycling strategy initiative																			
5	9.7 Undertake work to protect the rail corridor between the BoP, Waikato and Auckland																			
6	1.8 Implement actions in the SmartGrowth / Smart Transport Tauranga Eastern Corridor Study																			
7	2.3 Reduce truck volumes in residential, pedestrian and any other inappropriate areas																			
8	5.7 Establish a regional business-based transportation stakeholder group																			
9	7.1 Review the Total Mobility Programme as an input to the revised RPTP																			
10	4.3 Implement the revised RPTP and progress a full review of the plan in 2006/2007																			
11	10.2 Undertake work to determine requirements for achieving Tauranga and Rotorua modal shift targets																			
12	F.2 Establish an agreed funding methodology (including risk assessment)																			
13	7.2 Maintain and enhance accessible transport links to and from rural or isolated areas																			
14	7.3 Investigate any impediments to major access routes for remote areas																			
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18	1.1 Review LTCCPs and other statutory documents to ensure consistency with the RLTS																			
19	4.6 Develop and apply an adverse effects on the environment checklist																			
20	8.3 Investigate options to reduce noise and vibrations																			
21	8.4 Ensure that people have access to publicly funded health services and facilities																			
22	5.6 Quantify the impact of sub-standard transport networks on the region																			
23	7.5 Consider the transport needs of an ageing population																			
24	6.2 Promote the use of renewable fuels																			
25	5.5 Continue with investigation into alternatives such as coastal shipping and barging																			
26	9.6 Investigate the designation of a rail corridor between Rotorua and Tauranga																			

Appendix 3 – RLTS Performance Indicators

Socio-economic Indicators

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Population	Resident population by district/city	Regional	Baseline measure of travel demand (population growth increases travel demand).	Statistics NZ (Census)	5 yearly	Environment Bay of Plenty	
Households	Number of households by district/city	Regional	Baseline measure of travel demand (growth in household numbers increases travel demand).	Statistics NZ (Census)	5 yearly	Environment Bay of Plenty	
	Average size of household	Regional	Baseline measure of travel demand (trends in the average number of people in a household can influence travel demand).	Statistics NZ (Census)	5 yearly	Environment Bay of Plenty	
Regional economic activity	Number of new dwelling units authorised	Regional	Baseline measure for regional economic activity. The construction industry also generates demand for transport.	Statistics NZ (Building consents issued)	Monthly	Environment Bay of Plenty	
Vehicle ownership	Number of vehicles per person in district/city	Regional	Baseline measure of travel demand (growth in car ownership increases travel demand).	Statistics NZ (Census)	5 yearly	Environment Bay of Plenty	- iShare indicator
	Number of licensed vehicles by postal district	Rotorua, Tauranga postal districts	Baseline measure of travel demand (growth in licensed vehicles increases travel demand).	Land Transport NZ (Motor vehicle registration statistics)	Annual	Environment Bay of Plenty	

Integration and Land Use Indicators

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Integration of land use and transport	Average length of journey to work by district/city	Regional	Measures trends in length of journeys to work as an indicator of live/work/play.	Statistics NZ (Census)	5 yearly	Environment Bay of Plenty	
Integration between modes	Number of transport interchanges by district/city	Regional	Measure of transport network integration. Requires a definition of 'transport interchange'.	Basic count using definition	Annual	Territorial authorities	
Integration of public transport services	Percentage of integrated tickets sold	Regional	Measures level of integration between public transport services.	Ticket sales from operators	Annual	Environment Bay of Plenty	

Safety and Personal Security Indicators

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Crashes	Number of road crashes per year	Regional	Provides an overall measure of safety of road network. (Calculate per 10 000 population for relative measure; break down into modes).	Land Transport NZ	Annual	Environment Bay of Plenty	<ul style="list-style-type: none"> - iShare indicator - Performance measure in all TAs' Ten Year Plans
Casualties	Number of casualties per year (fatalities, serious injuries, minor injuries)	Regional	Provides an overall measure of safety of road network and severity of injuries. (Calculate per 10 000 population for relative measure; break down into modes).	Land Transport NZ	Annual	Environment Bay of Plenty	<ul style="list-style-type: none"> - Measure in Tauranga ITS - WBOP subregional indicator

Responsiveness Indicator

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Perceptions of public transport services	Percentage of bus users who perceive services to be excellent	Tauranga, Rotorua	Measures residents' perceptions of public transport services, level of responsiveness.	EBOP bus satisfaction survey	Annual	Environment Bay of Plenty	

Sustainability Indicators

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Modal share	Modal split for travel to work	Regional	Measures proportional use of modes other than the private car.	Census	5 yearly	Environment Bay of Plenty	<ul style="list-style-type: none"> - Measure in TCC, EBOP Ten Year Plans - Measure in Tauranga ITS - WBOP subregional indicator
	Modal split for freight loaded at the Port of Tauranga	Tauranga	Measures proportion of freight transported by road and rail.	Port of Tauranga	?	Environment Bay of Plenty	
Vehicle Occupancy	Proportion of drivers amongst those who travelled to work by car, truck or van	Regional	Measure of vehicle occupancy – a high proportion of drivers implies low vehicle occupancy rates.	Census	5 yearly	Environment Bay of Plenty	

Use of public transport	Annual bus trips per person by district/city	Regional	Measures proportional use of public transport.	Environment Bay of Plenty patronage figures	Annual	Environment Bay of Plenty	<ul style="list-style-type: none"> - iShare indicator - Measure in TCC Ten Year Plan - Measure in Tauranga ITS - WBOP subregional indicator
Number of cyclists	Cycle counts on key routes	Tauranga, Rotorua	Measures use of energy efficient mode.	Cycle counts (done at the same sites, at the same time on the same day each year).	Annual (?)	Tauranga City Council, Rotorua District Council	<ul style="list-style-type: none"> - Measure in TCC, RDC Ten Year Plans - Measure in Tauranga ITS - WBOP subregional indicator
Number of pedestrians	Pedestrian counts on key routes	Tauranga, Rotorua	Measures use of energy efficient mode.	Pedestrian counts (done at the same sites, at the same time on the same day each year).	Annual (?)	Tauranga City Council, Rotorua District Council	<ul style="list-style-type: none"> - Measure in TCC, RDC Ten Year Plans - Measure in Tauranga ITS - WBOP subregional indicator

Economic Development

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Traffic volumes	Morning and evening peak traffic flows on key congested routes	Tauranga, Rotorua	Measure of vehicle numbers on region's roads.	Traffic counts	?	Tauranga City Council, Rotorua District Council	<ul style="list-style-type: none"> - Measure in TCC Ten Year Plan - Measure in Tauranga ITS
Travel Times	Travel times on key congested routes (mins delay/km)	Tauranga	Provides a measure of congestion through travel time delays at various times of the day.	Transit	6 monthly	Transit	<ul style="list-style-type: none"> - iShare indicator (optional) - Measure in TCC Ten Year Plan - Measure in Tauranga ITS
Freight movements	Overseas cargo loaded at Port of Tauranga (tonnage)	Tauranga	Provides an indicator of infrastructural capacity in terms of the movement of goods.	Statistics NZ (Overseas cargo statistics)	Annual	Environment Bay of Plenty	

Energy Efficiency

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Fuel Consumption	Quantity of fuel (petrol, diesel) sold in the Bay of Plenty	Regional (?)	Estimate of petroleum fuel usage (petrol, diesel) in the region.	Rotorua DC (receives data on the amount of fuel sold in the Bay of Plenty).	Monthly	Environment Bay of Plenty	

Access and Mobility Indicators

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Public Transport Coverage	Accessibility map for bus and ferry services (coverage and level of service)	Regional	Provides a visual measure of access to public transport.	Environment Bay of Plenty (GIS)	Annual	Environment Bay of Plenty	
Accessible Buses	Percentage of accessible buses in public transport network	Regional	Measure of accessibility for people with impairments.	Environment Bay of Plenty	Annual	Environment Bay of Plenty	
Supported Bus Services	Bus patronage on supported services	Regional	Measure of access to services for transport disadvantaged.	Environment Bay of Plenty patronage figures	Annual	Environment Bay of Plenty	
Total Mobility Scheme	Number of registered users	Regional	Measure of access to services for people with impairments.	Environment Bay of Plenty	Annual	Environment Bay of Plenty	

Public Health Indicators

Indicator	Measure	Coverage	Reasoning	Source of data	Frequency	Responsibility for collection	Links to other plans/strategies/processes
Transport emissions	Levels of particulate matter (PM10) and carbon monoxide (CO) recorded at fixed sites (residential).	Rotorua, Tauranga	Provides a background measure of transported related emissions.	Environment Bay of Plenty (Air monitoring programme)	Annual	Environment Bay of Plenty	- WBOP subregional indicator
Length of unsealed roads	Percentage annual reduction in the length of unsealed roads by district.	Regional	Provides a potential measure of dust generated by traffic on unsealed roads	Territorial authorities	Annual	Territorial authorities	
Traffic on unsealed roads	Amount of traffic on unsealed roads per km per day by district/city.	Regional	Provides a potential measure of dust generated by traffic on unsealed roads.	Data available from LTNZ (?)	Annual	Environment Bay of Plenty	- iShare indicator