

LTP Activity	Average annual operating expenditure (\$ million)	Average annual capital expenditure (\$ million)	Cost Efficiency Potential ¹	Contribution to Urban development/ infrastructure	Public Policy Importance	Importance to 2018 LTP Outcomes	Level of Effort	Priority Score[1]
1.Regional Planning	92	40	Medium	High	Medium	Low	Low	Medium
2.Local Planning & Development	39	14	Low	Low	Low	Low	Low	Low
Property Development	23	29						
Waterfront development	65	15						
3.Property & Waterfront Development	88	44	Medium	High	Medium	Medium	Medium	Medium
4.Economic Growth & Visitor Economy	78	1	Low	Medium	High	Medium	Low	Medium
5.Regional Facilities	131	37	Medium	Low	Medium	Medium	Medium	Medium
6.Regulation	184	0	Low	High	Medium	Low	Medium	Medium
7.Solid Waste & Environmental Services	168	13	Medium	High	High	High	Medium	High
8.Local Environmental Management	5	0	Low	Low	Low	Low	Low	Low
9.Regional Governance	102	4	Medium	Low	Medium	Low	Medium	Medium
10.Local Governance	25	0	Low	Low	Medium	Medium	Medium	Medium
11.Investment	190	61	Medium	Medium	Medium	Medium	Medium	Medium

¹ Based on current public policy settings and levels of service.

LTP Activity Continued								
	Average annual operating expenditure (\$ million)	Average annual capital expenditure (\$ million)	Cost Efficiency Potential ²	Contribution to Urban development/ infrastructure	Public Policy Importance	Importance to 2018 LTP Outcomes	Level of Effort	Priority Score ^[1]
12.Organisational Support	269	67	High	Medium	High	Medium	High	High
13.Regional Community Services	80	22	Low	Medium	Medium	Medium	Medium	Medium
14.Local Community Services	111	16	Low	Medium	Low	Low	Low	Low
15.Regional Parks Sport and recreation	137	103	Medium	Medium	Low	Medium	Medium	Medium
16.Local Parks, Sport & Recreation	242	99	Medium	Medium	Medium	Medium	Low	Medium
Parking and enforcement	45	4						
17.Public Transport including Parking, Enforcement & Travel Demand Management	904	305	High	High	High	High	High	High
18.Roads and Footpaths	536	488	High	High	High	High	High	High
19.Three Waters	751	552	High	High	High	High	High	High
Stormwater management	94	87						
Water supply	252	223						
Wastewater treatment	405	242						

² Based on current public policy settings and levels of service.

^[1] Excluding level of effort, priority based on the number of “High “scores.