



Footpath Asset Management Plan 2024



PORT
ADELAIDE
ENFIELD

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1.0: EXECUTIVE SUMMARY

All councils in Australia own assets, which include infrastructure, property, plant and equipment. At PAE we manage our assets to provide a suitable level of service to current and future generations in the most cost-effective manner. Our approach is strategic and aligned with industry standards to ensure that we manage our assets effectively and sustainably.

Effective asset management for our footpath assets is a key contributor to our City Vision, in which we envision PAE as 'a welcoming, liveable city: made by people'.

What Type of Footpath Assets Are There in PAE?

We categorise the footpaths in PAE by the type of material from which they are constructed – i.e. asphalt, concrete, pavers, rubble and/or natural materials.

Footpath

- There are 1,301km's of footpaths across the city
- On a rating scale where 1 is excellent and 5 is poor, the average condition of our footpaths is 2.4
- Total replacement value: \$281 million
- Annual depreciation: \$3.9 million

How Critical are PAE's Footpath Assets?

Overall, we have assessed our footpath assets to have a medium level of criticality. This makes them less critical in comparison with highly critical assets like traffic control devices or pump stations.

Levels of Service

Criteria	What Level of Service Do We Aim For?
Function	Our footpath network is accessible and well connected
Condition	Our footpaths provide suitable conditions for people movement
Safety	The condition of the footpath network is in a satisfactory condition so that people can use footpaths safely
Environmental Sustainability	We work to reduce our carbon footprint, and our street trees are healthy
Renewal Capacity/Financial Sustainability	We manage renewing our assets in a financially sustainable way

Future Demand

Population and demographics	- Based on the last Census undertaken in 2021, our population will have grown by approximately 22% from 134,000 to 164,000 over a projected 25 year period. Increasing densities within our neighbourhoods will increase the numbers of people who use our footpaths to travel throughout the city and connect to key destinations - An estimated 26,000 people will be living with a disability by 2031, which will further increase the importance of the footpath network in providing safe and accessible movement throughout the city
Urban design	- Based on the last Census undertaken in 2021, the number of dwellings will increase from 56,642 to 69,606. This will occur through both infill development (i.e. subdividing one existing allotment into two or more) and through new residential development on previously undeveloped land. - Increasing urban infill will create smaller segments of footpaths and increasing numbers of driveway crossovers - New housing developments will contribute new footpath assets across the city
Environment and Climate Change	- As the trend of severe weather events – including extreme heat waves – increases, along with the demand for sustainable materials, we will need to be aware of the role that councils play in climate sustainability - We will assess climate impacts on the materials that we use and the life of footpath assets - We will continue to focus on improving our tree canopy, while at the same time assessing the impact that more street trees may have on footpaths - We will consider planting tree species that can thrive in small spaces, within short footpath segments and small verges
Technology	We will use data to assist in making decisions and delivering services

Financial Summary

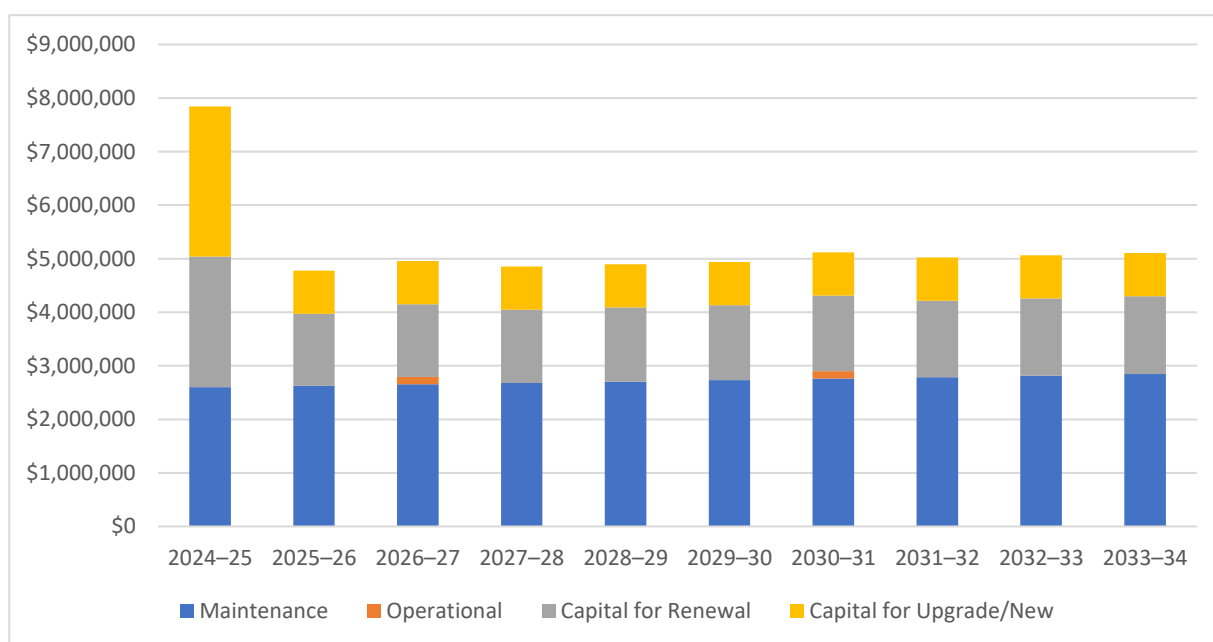
Over a projected 20-year period, we anticipate a combined total annual capital renewal investment in the order of \$1.3 million to \$1.4 million. The annual maintenance budget will be in the order of \$2.6 million, combined with the annual capital renewal investment will align with the annual depreciation of \$3.98 million.

Note – In isolated sections where there is damage to a footpath due to trees or a third party, maintenance will be effective to ensure that the footpath will last as long as it was originally anticipated to at design stage.

Financial Year	Maintenance	Operational	Capital for Renewal	Capital for Upgrade/New	Total
2024–25	\$2,600,000		\$2,438,600	\$2,802,400	\$7,841,000
2025–26	\$2,626,000		\$1,343,300	\$807,500	\$4,776,800
2026–27	\$2,652,300	\$140,000	\$1,356,700	\$807,500	\$4,956,500
2027–28	\$2,678,800		\$1,370,300	\$807,500	\$4,856,600
2028–29	\$2,705,600		\$1,384,000	\$807,500	\$4,897,100
2029–30	\$2,732,600		\$1,397,800	\$807,500	\$4,937,900
2030–31	\$2,760,000	\$140,000	\$1,411,800	\$807,500	\$5,119,300
2031–32	\$2,787,500		\$1,425,900	\$807,500	\$5,020,900
2032–33	\$2,815,400		\$1,440,200	\$807,500	\$5,063,100
2033–34	\$2,843,600		\$1,454,600	\$807,500	\$5,105,700
Total	\$27,201,800	\$280,000	\$15,023,200	\$10,069,900	\$52,574,900

The table of figures above is in present value and is subject to CPI increase each year

- We have applied a network growth rate of 1% to the Capital Renewal and Maintenance investments



2.0: INTRODUCTION

Councils face challenges in managing their infrastructure and other assets due to factors such as development growth, climate change, ageing infrastructure, new legislative requirements, increasing community expectations and the growing demands of a changing population.

The City of PAE has a suite of strategic documents that together:

- set the long-term strategic direction for Council (City Vision);
- describe the strategic emphasis that Council will apply to achieve the City Vision goals and objectives;
- consider the impact on Council resources (including on our finances, our infrastructure and assets, and our employees);
- identify specific activities to deliver each year; and
- identify key performance measures.

Council's Strategic Management Framework (SMF), illustrated in the diagram below, demonstrates how these documents work together to deliver on our City Vision.



PAE manages and maintains a significant quantity of assets and infrastructure, including roads, footpaths, stormwater, buildings and open space. Collectively, these assets and infrastructure are valued at around \$2 billion. These assets and infrastructure are vital for delivering services and programs, and there are significant risks to both Council and the community if assets fail or cannot deliver to the desired level of service. Sound asset management is therefore a key contributor to the long-term financial, environmental and social sustainability of the City of PAE.

Under the *Local Government Act 1999*, PAE is required to develop and adopt an infrastructure and asset management plan (AMP) for relevant major assets and infrastructure covering a period of at least 10 years. Council is also required to produce a long-term financial plan (LTFP) covering a period of at least 10 years. These two plans must be aligned in their development and implementation.

The purpose of this Footpath AMP is to plan the use of existing assets to deliver services, to predict asset maintenance and renewal requirements, and to anticipate the need for new/additional assets to meet future community expectations.

In summary, this AMP aims to consider and define:

- how Council's assets will enable the implementation of the City Vision (and other relevant strategies and plans);
- the condition of key assets;
- acceptable levels of service; and
- a plan to manage assets including when and how Council will renew, update, maintain or dispose of existing assets and provide new assets to meet current and future community needs.

This AMP aligns with the IPWEA International Infrastructure Management Manual. It is a living document and will be reviewed and revised where necessary over the next four years, continuing to comply with all legislative requirements.

2.1: Key Stakeholders

The key stakeholders associated with the management of our footpath assets is presented in the following table.

Stakeholder	Role	Responsible (R)	Accountable (A)	Supportive (S)	Consulted (C)	Informed (I)
Residents / Ratepayers	Provide input and feedback on the development and review of the AMPs Report issues associated with the asset				C	I
Council	Represent needs of community Leads City Vision and suite of strategies and plans including AM policy, strategy, and plans; allocate resources to meet objectives		A		C	
Executive & Management Team	Provide leadership to execute strategic direction; Ensures community feedback and service review outcomes are incorporated in AMPs; Ensures the organisation is financially sustainable Ensures risks are managed effectively		A	S		
Director City Assets	Responsible for the development and review of AMPs Ensures annual capital program is delivered Ensures maintenance programs are established, active and achieving service standards	R		S		

Asset Management Team	Lead development and review of AMPs	R		S		
	Ensures improvement strategies are implemented					
	Coordinates governance framework for ongoing monitoring of Asset Management					
	Promote AM awareness, and supports capability building across the organisation Manage AM information systems					
Program Managers	Develop and implement maintenance, renewal, and capital works programs;	R		S		
	Report asset-related risks;					
	Provide technical expertise					
Finance Department	Ensure accurate asset valuations	R		S		
	Use AMPs for annual preparation and review of LTFP					
	Develop supporting policies and prepare financial reports					
Field Teams	Undertake maintenance programs and report maintenance issues	R				
Project Leaders	Lead the delivery of capital renewal, upgrade and new projects	R				

3.0: PAE's CITY VISION

PAE's City Vision sets our long-term strategic direction. It identifies the key Goals and Objectives that we will work towards delivering over 10 years. The City Vision informs other more detailed strategies and plans. Our AMPs and Long Term Financial Plan (LTFP) outline how we will resource the delivery of strategies and plans.

Vision	A welcoming, liveable City: made by people			
	Equity and belonging • Building a better future for all Participation • Listening to the community and involving them in our decision making Sustainability • Managing our environment responsibly and sustainably Integrity • Making informed decisions honestly, transparently and accountably Transformative • Showing courage, foresight and innovation			
Goals	Thriving Community	Prosperous Economy	Clean And Green City	Places For People
	<i>A City where people have the opportunity to connect and flourish</i>	<i>A City with a thriving economy that enriches its local community</i>	<i>A City that values its natural environment</i>	<i>An accessible City where people love to be</i>
Objectives	We promote community capacity, connection and participation in civic life	We participate in the economy with the community in mind	We reduce the City's adverse environmental impact and participate in a circular economy	We walk together on Kaurua country
	We encourage cultural expression and recognise people's history, stories and connection to place	We support local businesses, big and small, to grow, innovate and succeed	We shape the City to tackle the challenges of a changing climate	We shape the City to be attractive and liveable and care for our cultural and built heritage
	We support and encourage people to live healthy and active lives	We invest in our local economy to benefit current and future generations	We protect and enhance the City's natural environment	We bring places to life through community events, culture, design and the arts
Enablers	Organisational Capability			
	Our diverse workforce is resourced to deliver meaningful outcomes Our systems, processes and tools are contemporary and reflect leading practice Our assets and finances are managed with good stewardship			

3.1: ASSET MANAGEMENT STRATEGY AND POLICY

City of PAE has an Asset Management Strategy (2019-2024) and an Asset Management Policy. These strategic documents provide linkages between the organisational objectives and the asset management objectives, as well as setting areas of focus and principles to guide decision making and practices to support meeting those objectives.

As the Council recently revised its Strategic Management Framework and adopted a new City Vision, which importantly, resets Council's long terms goals and objectives it is timely to review the Asset Management Strategy and Policy to determine their role and focus for the future. Notwithstanding this review, the key principles within the policy and strategy have guided the review and revision of the AMPs.

4.0: HOW MUCH WE MANAGE

4.1: LENGTH & MATERIAL

Image 4.1.1: Major Footpath Material Type by Location

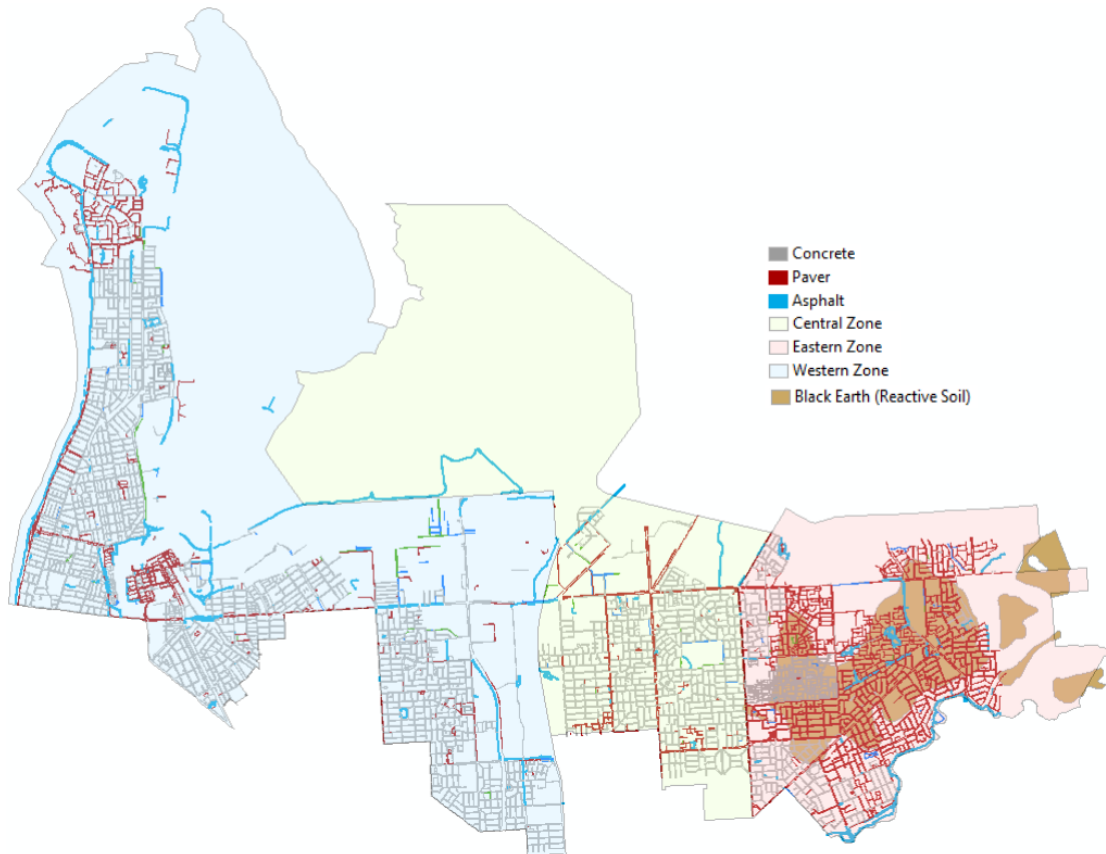


Table 4.1.1: Footpath Length by zone and material type (kilometres)

	ASPHALT	CONCRETE	PAVER	RUBBLE	NATURAL	OTHER	TOTAL
Central Zone	3.23	206.38	35.46	4.64	2.65	0.00	252.36
Eastern Zone	24.74	125.70	245.21	4.73	1.32	0.05	401.74
Western Zone	29.59	509.05	87.73	12.43	8.15	0.37	647.31
TOTAL	57.55	841.12	368.40	21.79	12.13	0.42	1,301.41

Note: 'Natural' Footpaths are maintained unformed tracks (mainly in wetlands). 'Other' Footpaths relate to the rubber mat access on beach and some timber walkways.

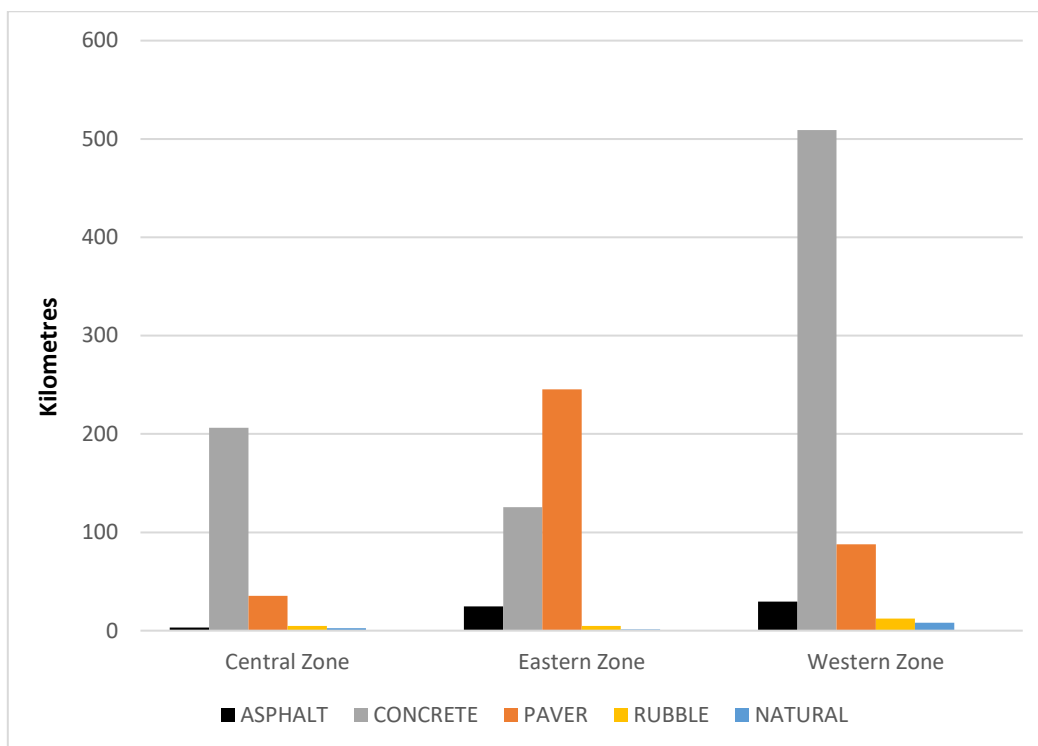
Image 4.1.1. provides a map of our city and identifies Council's three planning zones, which are defined by the varying soil conditions. The construction material within each zone is reflective of the immediate soil type. The Eastern Zone has highly reactive soils, and as such is predominantly paved which allows lift and relay maintenance activities to address defects. The map further identifies that the majority of footpath material along major arterial roads are also pavers.

Table 4.1.1 provides the lengths of material type. This relates to Image 4.1.1 where it can be observed that the majority of our network is concrete, and asphalt is used in industrial areas and

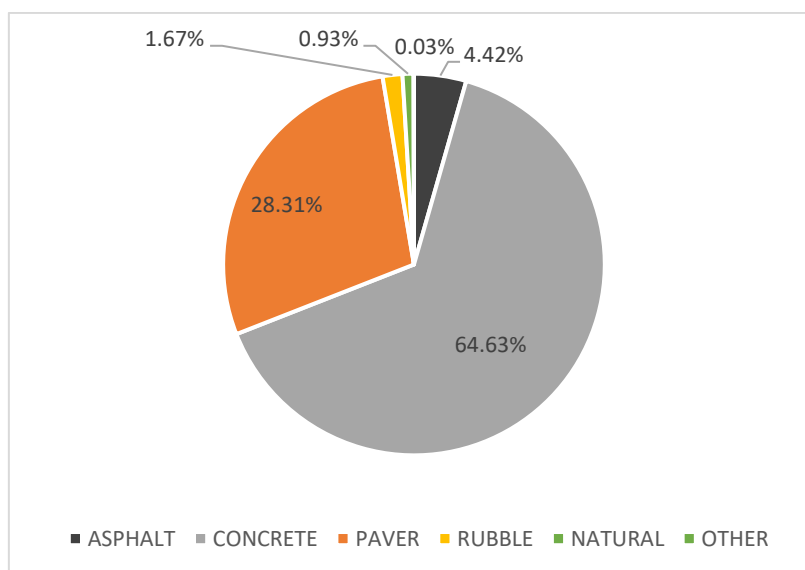
shared use paths. Pavers have been used around the Port Adelaide precinct and in North Haven, which is a legacy of the original development.

The following two graphs are a visual representation of table 4.1.1, identifying the length of material type within each zone and by whole of Council. Concrete is widely used, other than in the eastern zone where paving is better suited for reactive soils.

Graph 4.1.1: Material Type by Council Zone

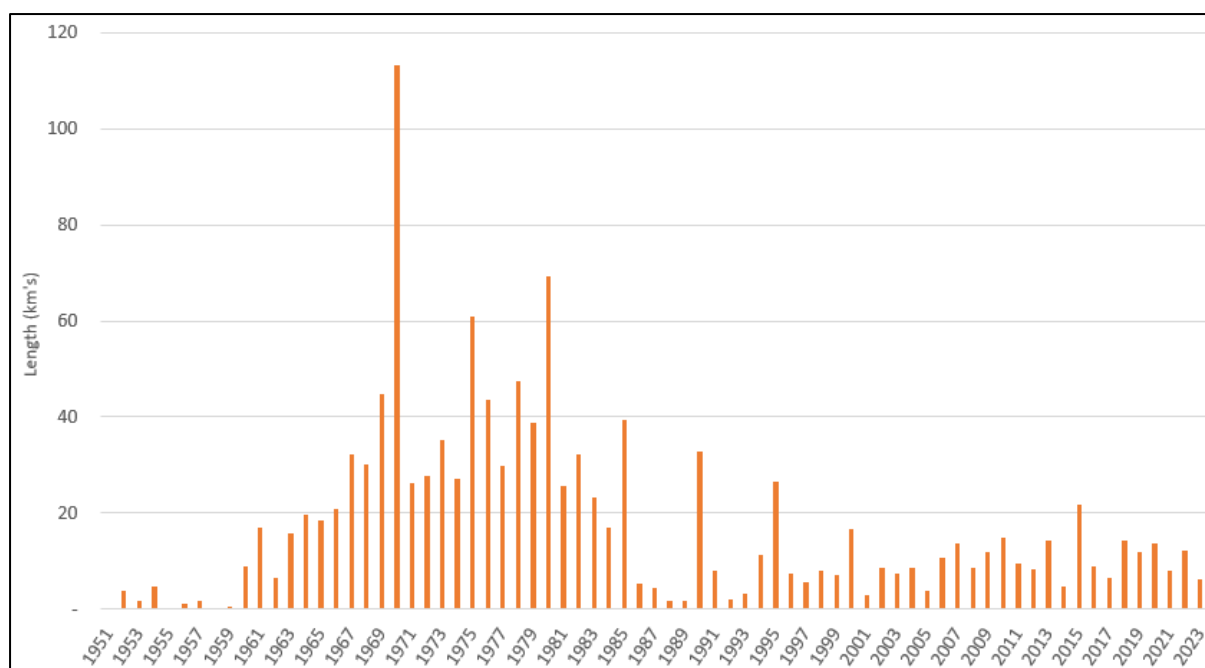


Graph 4.1.2: Total Network by Material Type



4.2: AGE PROFILE

Graph 4.2.1: Age profile of our Footpath Network as used for Valuations



A historical view of Council's past construction identifies that there was a large program of works (approximately 340 km) which occurred from the mid-1960's to mid-1980's. Many of the footpaths constructed from this program of works are now approaching the end of life given the material types used have useful lives of 70 to 80 years. Council is aware of this projected requirement of works and is considering financial strategies to smooth the renewal profile out to manage the financial impact for future generations.

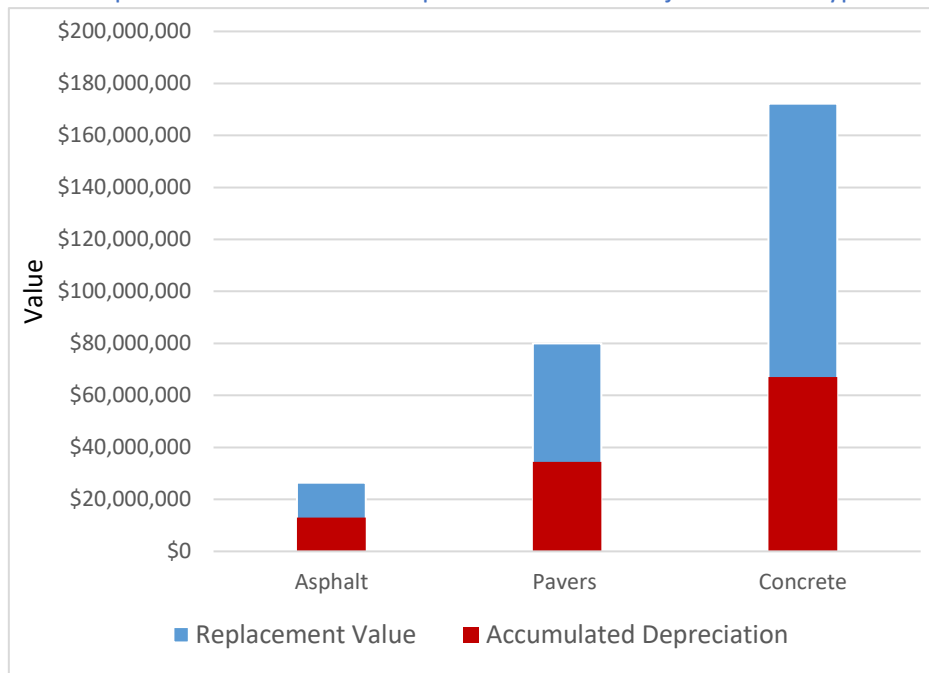
4.3: VALUE & DEPRECIATION

The following rates and values relate to the 2023/24 valuation data.

Table 4.3.1: Valuation of Network by Material Type

Asset Category	Length (km's)	Total Replacement Value	Accumulated Depreciation	Written Down Value	Annual Depreciation	% Consumed
Asphalt	57.56	\$26,413,413	\$13,010,961	\$13,402,451	\$354,274	49.3%
Concrete	841.12	\$172,179,774	\$67,093,650	\$105,086,124	\$2,196,676	39.0%
Pavers	368.40	\$80,009,665	\$34,370,765	\$45,638,901	\$1,301,521	43.0%
Rubble	21.80	\$2,969,978	\$1,164,692	\$1,805,286	\$105,500	39.2%
Natural	12.13					
Other	0.42					
TOTAL	1,301.43	\$281,572,830	\$115,640,067	\$165,932,763	\$3,957,971	41%

Graph 4.3.1: Accumulated Depreciation of our major Material Types

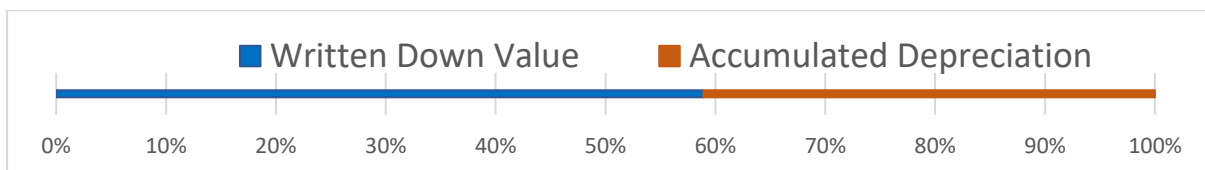


As shown in Table 4.3.1, the City of PAE manage 1,301km of footpath across our Council area. Of this amount, 1,289km is constructed (ie not natural).

The total cost to replace the 1,289km of our constructed network is estimated at \$281.5 Million. The accumulated depreciation is 41% of replacement cost, which suggests that on average our network is within half its useful life.

The annual depreciation is just under \$4 Million, which is an important indicator for our annual investment amount.

Graph 4.3.2: Total Accumulated Depreciation accounts for 41% of the entire network



4.4: USEFUL LIVES AND UNIT RATES

Table 4.4.1: Useful Lives by Footpath material type (years)

Material Type	East	Centre	West
Asphalt	30	30	30
Concrete	50	70	80
Concrete (Reinforced)	55	75	85
Paver	50	70	80

Table 4.4.1 provides the useful lives for each material type across the 3 Council zones, which are defined by the reactivity of soil type. The Eastern zone, which is mapped in image 4.1.1, has a large area of black earth reactive soil which has proven to reduce the useful life considerably in comparison to the Centre and Western zones.

As identified in table 4.4.2, the cost of concrete is around \$10 more expensive per square meter in comparison to a concrete paved footpath. However, concrete is easier and quick to pour over large sections in comparison to constructing a paved path.

Despite both materials having the same useful life, pavers have a maintenance advantage when addressing small sections of defects by simply lift and relaying rather than removing and repouring concrete. Any concrete removed also requires transport for dumping or crushing which is an additional cost in comparison to the advantages of reusing pavers.

Table 4.4.2: Unit Rate by Footpath material type

Material Type	Unit Rate (\$/sq m)
Asphalt	\$134.55
Concrete	\$147.90
Concrete (Reinforced)	\$150.31
Paver - Concrete	\$138.19
Paver – Clay	\$151.52
Rubble	\$99.40

5.0: NETWORK GROWTH

5.1: HOW HAS OUR NETWORK GROWN

The City of PAE is a high growth Council continually acquiring new footpath assets through the development of greenfield and brownfield land sites. Completed, current and future developments are provided in Table 5.1.1

By inheriting approximately 10 to 12km of new footpath each year through major development, our network is growing at around 1% per year.

Table 5.1.1: List of Major Land Developments contributing to the growth of our network.

Completed	Current	Future
Lancaster Ave, North Haven. Lightsview Enfield (Enfield High) Gracechurch Street, Port Adelaide. Days Road, Regency Park. Trafford Street Stages: 1 and 2, Angle Park Osmond Tce, Gilles Plains Fourth Ave, Klemzig Neptune Terrace: Stages 1-4, Gilman	Dock 1, Port Adelaide Fletchers Slip, Port Adelaide Fort Largs, Taperoo Oakden Rise, Oakden Blair Athol Housing Trust renewal	Dock 1 North, Port Adelaide Belford Ave, Devon Park Oakden Rise, Oakden (later stages) Wilkins Road Industrial Estate Perkins Drive Industrial Estate Grand Trunkway Industrial Estate Martin Ave, Gillman

Table 5.1.2: Network Growth from New Footpaths

Category	Length (km)			
	2012	2016	2020	2024
Asphalt	63.84	63.02	54.75	57.77
Concrete	753.82	769.81	809.28	841.12
Pavers	297.25	349.53	359.89	368.4
Rubble	39.95	18.8	19.9	21.79
Total	1154.85	1201.16	1243.82	1289.08

Increase		46.31	42.66	45.26
% Increase		4.01%	3.55%	3.64%

Total increase since 2012	134.23km's	11.2%
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5.2: GROWTH AND MAINTENANCE BUDGET

Table 5.2.2: Historic Footpath Maintenance Expenditure

Year	Actuals
2016/17	\$2,775,204
2017/18	\$2,518,451
2018/19	\$2,100,600
2019/20	\$2,594,903
2020/21	\$2,531,015
2021/22	\$2,508,847
2022/23	\$2,563,492
2023/24	\$2,545,300
Average	\$2,517,227

Council's maintenance expenditure has been relatively consistent since 2016 despite network growth and material price increases. New maintenance techniques are continually being applied including grinding to address trip hazards and the use of soft fall rubber around trees for both the kerb and footpath to help prolong life.

Council will continue to review the maintenance budgets in conjunction with overall network condition, isolated defects from condition audits that form proactive works, and monitoring customer requests. Field teams also provide valuable insights regarding the type and complexity of works being encountered, the change in environment conditions and the changes in use of footpaths by our community.

6.0: CONDITION OF OUR NETWORK

6.1: MEASURING CONDITION

Image 6.1.1: Understanding our footpath condition range by photo

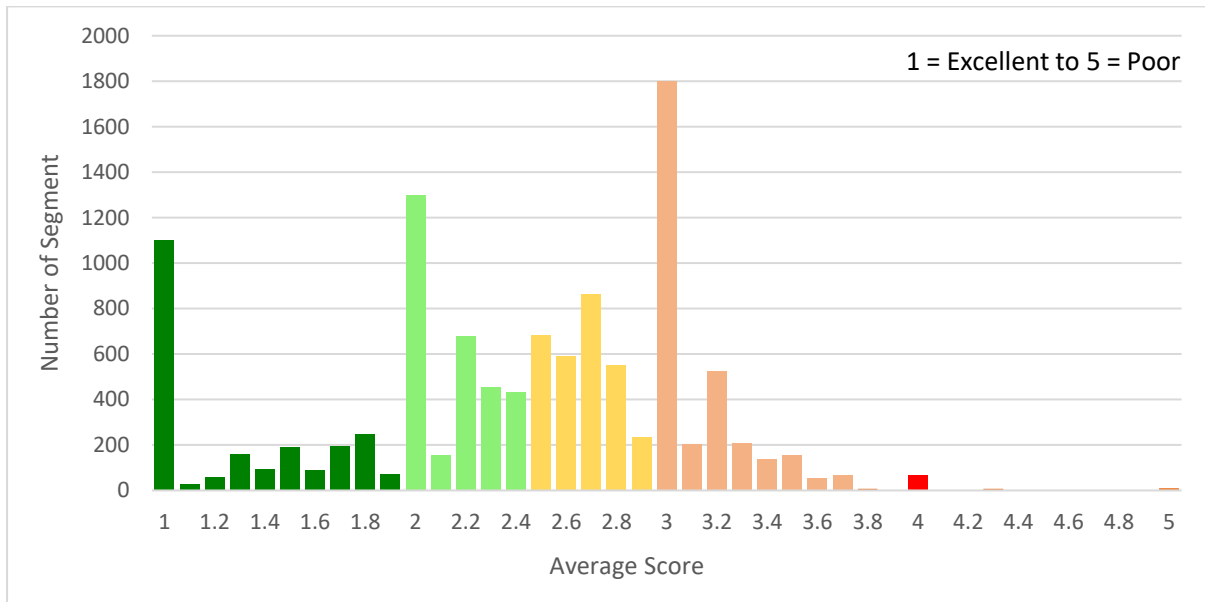


A comprehensive audit of our footpath network condition was undertaken in 2022 which showed that the majority of the network is in a satisfactory to good condition. Using a consistent methodology based on the previous two comprehensive audits undertaken in 2013, and 2018 has enabled a comparative analysis of condition data across a long period of time. This analysis

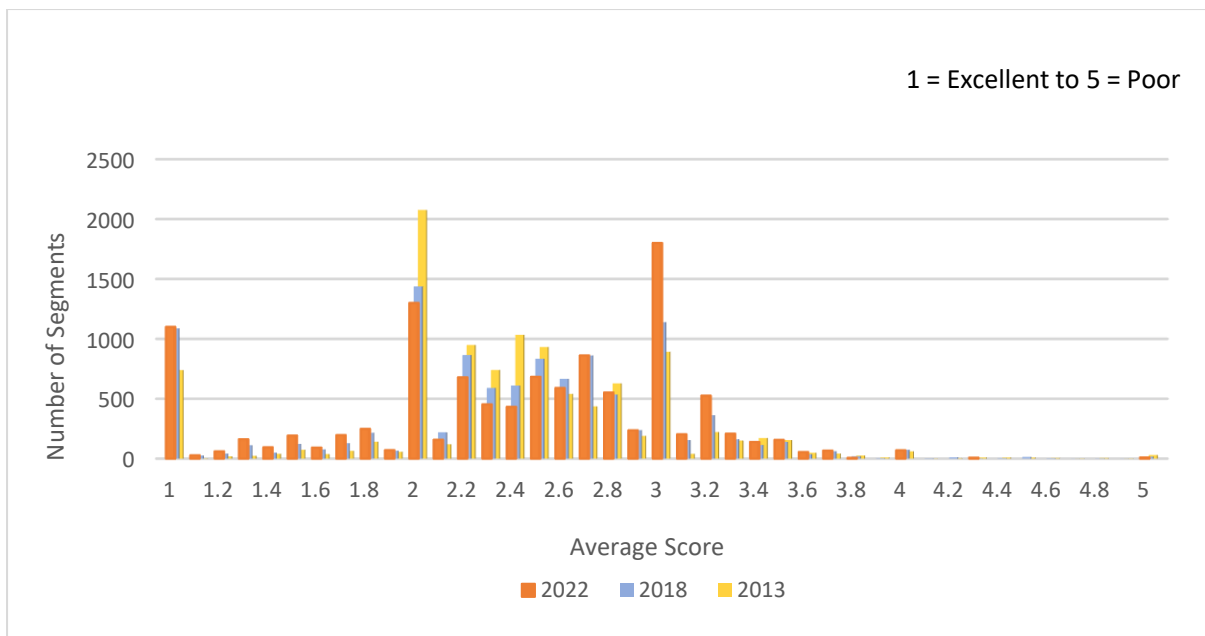
continues to show a consistent overall condition index score of 2.4. The photographs in image 6.1.1 show the range of condition seen throughout our network.

Graph 6.1.1 identifies how many individual segments (generally street corner to street corner) are in a condition indexed from 1 (excellent) to 5 (poor). However, there is a large number of segments in condition 3 which will require both a capital renewal and maintenance focus.

Graph 6.1.1: 2022 Condition Audit Results



Graph 6.1.2: Comparison of Condition Score per Segment from 2013, 2018, and 2022



Graph 6.1.2 is a comparison of condition trends over the past three condition audits. The number of segments in condition 3 appears to have grown in comparison to previous years. What is further evident is that there were more segments in condition 2 to 2.4 in 2013. This is visually represented in image 6.1.2 which demonstrates the changing condition of our network over the three audits.

Image 6.1.2: Condition Map of Network by Colour from 2013 to 2022

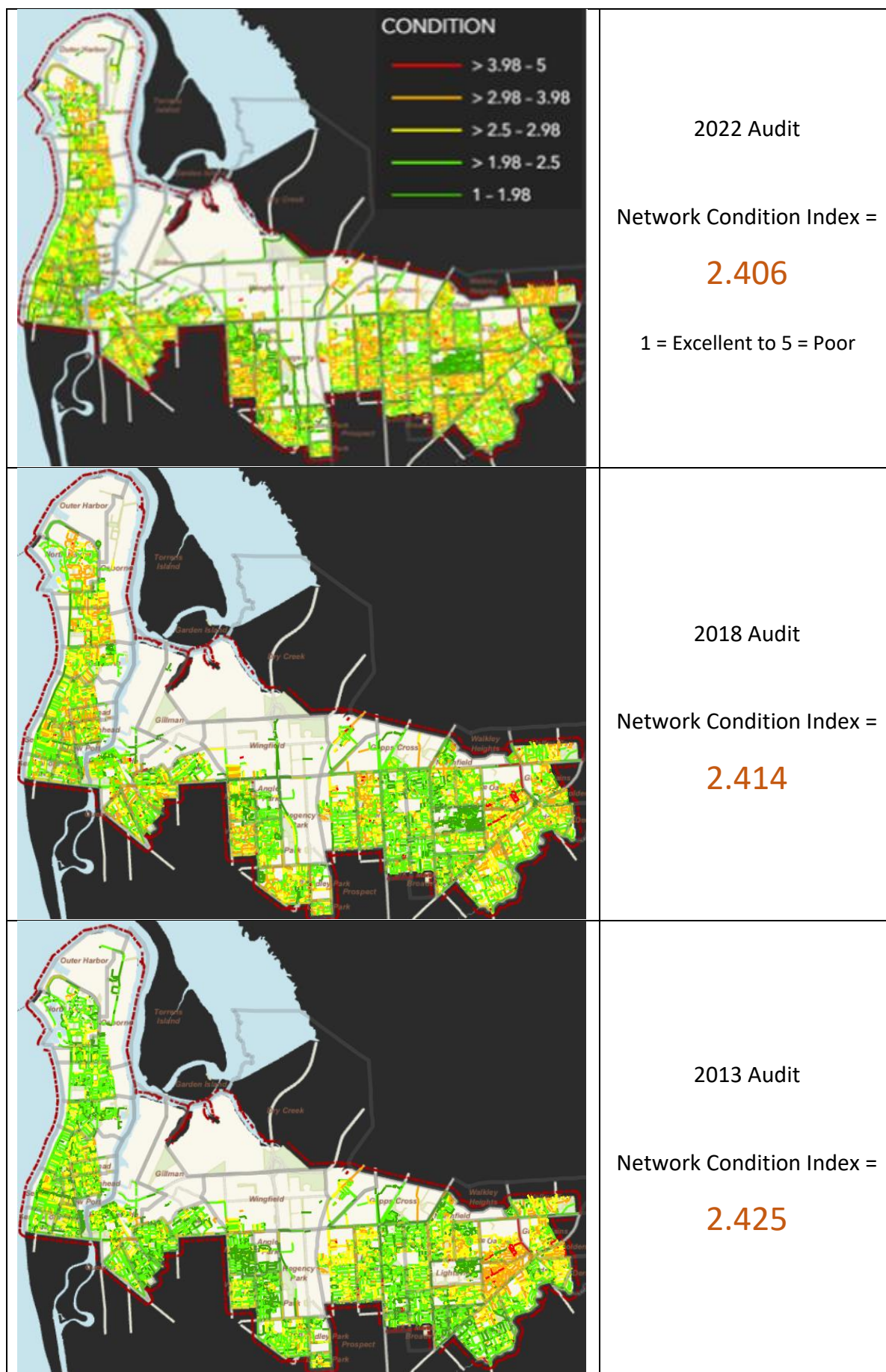
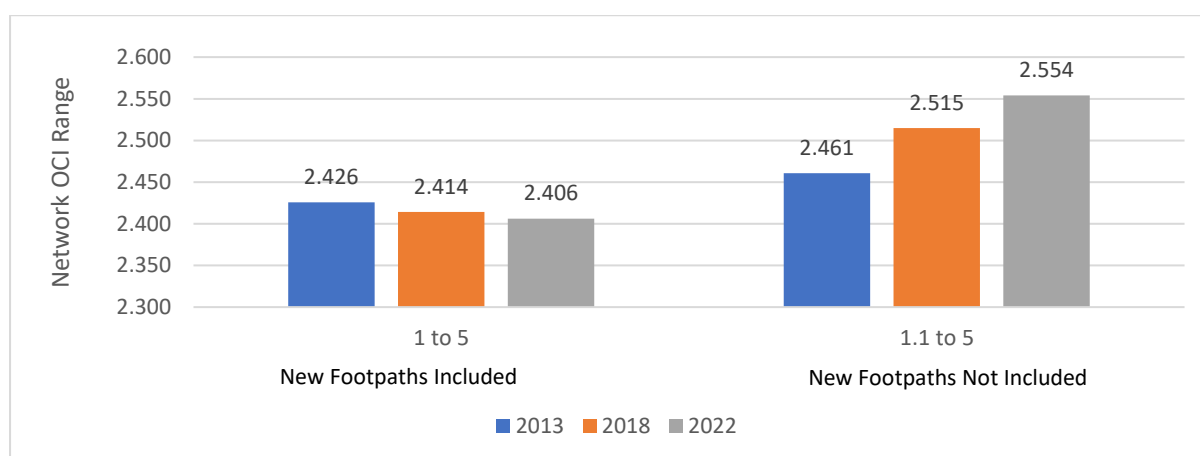


Image 6.1.2 indicates that the overall network condition score is improving following each condition audit, however the colours within the individual maps suggest that the network has changed from a greener view in 2013 towards an increase of yellow in 2022. This perspective correlates with graph 6.1.2 which further identifies a greater number of segments between condition 2 to 2.4.

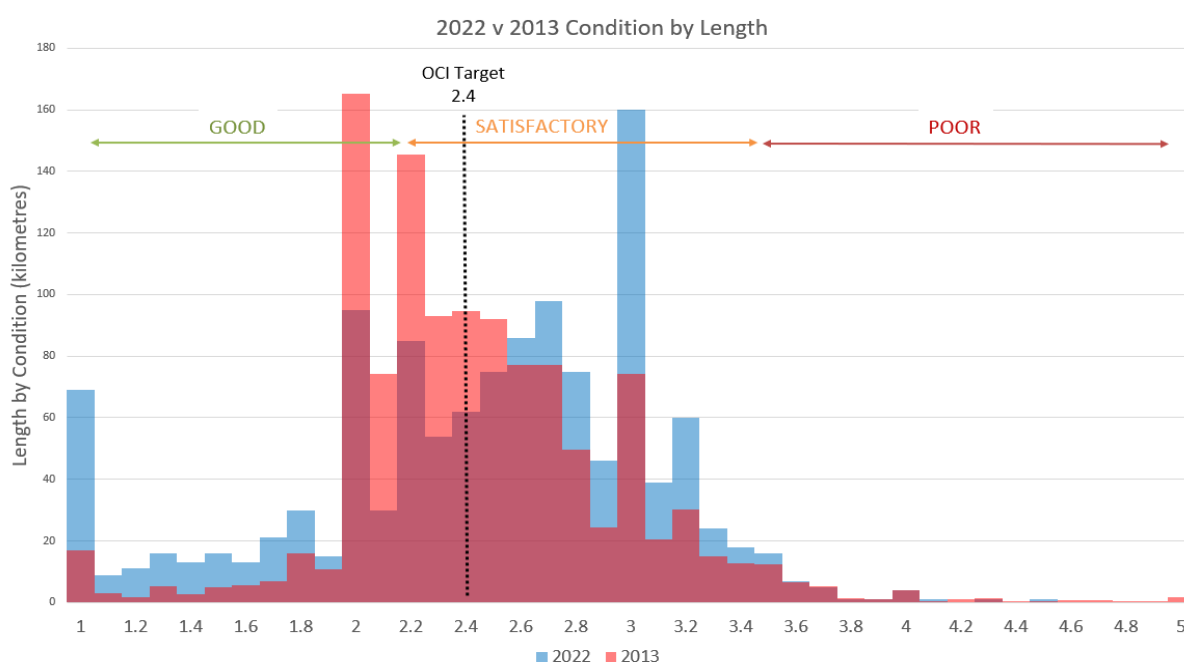
Graph 6.1.3 demonstrates how the overall network condition score has been skewed by new footpath segments acquired from major land developments, such as Lightsview and Dock 1. This indicates that the greater network is naturally aging which is on trend with the age profile depicted in earlier graph 4.2.1 in Section 4. Despite the average network score of 2.554 still being of a satisfactory condition, this trend of age based deterioration must be monitored when reviewing data from our next condition audit planned in 2026.

Graph 6.1.3: Comparison of Network Condition Index score when new footpaths from Major Land Development (ie Lightsview) are not included. Note the lower the OCI score the better.

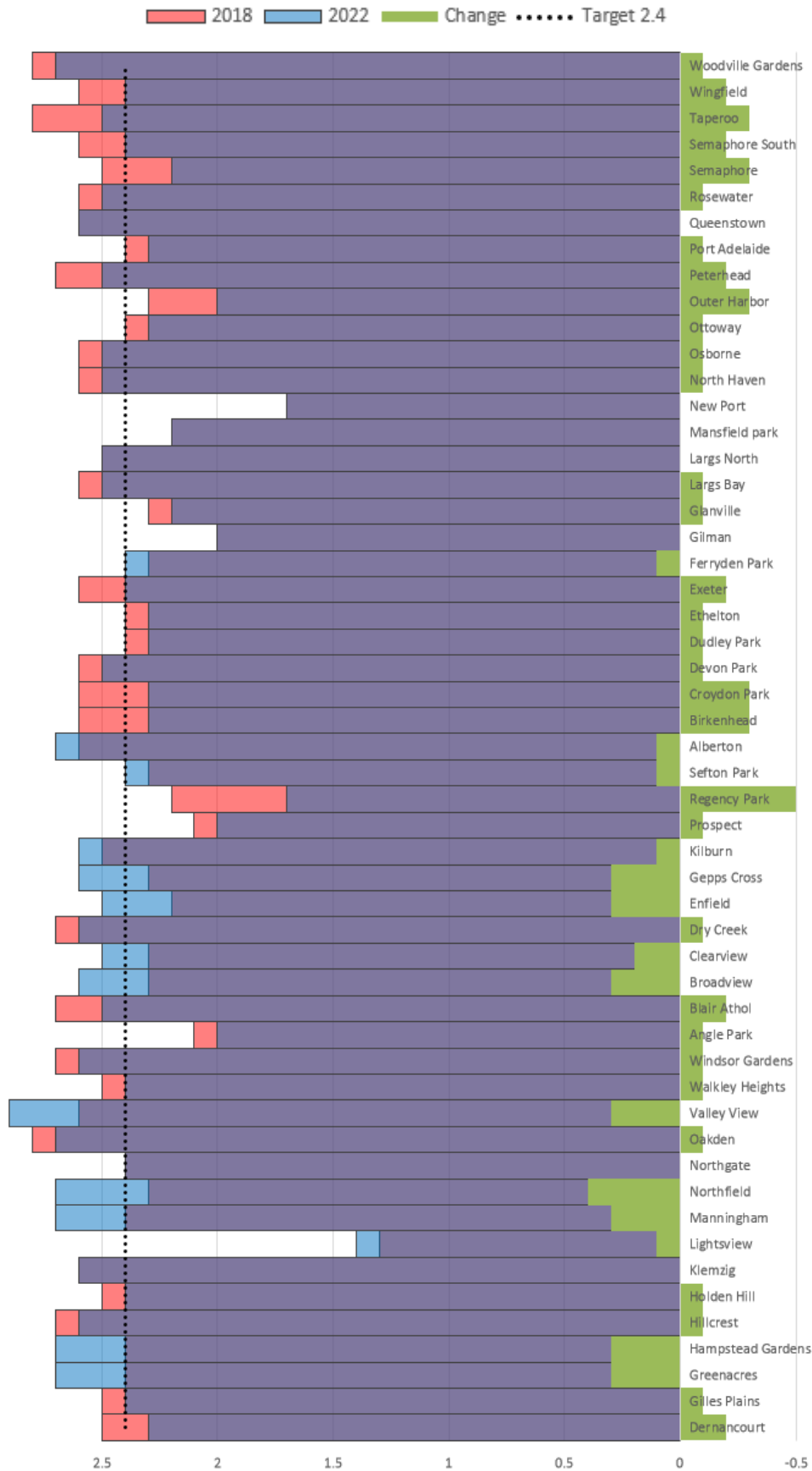


Graph 6.1.4 further supports this analysis of a general shift in condition from 2013 to 2022. It demonstrates that there was a greater portion of network length that was within a condition of 2 and 2.2 in 2013 which now shows a similar length between condition 3 to 3.2 in 2022.

Graph 6.1.4: Movement in Condition Scores by Length 2022 v 2013



Graph 6.1.5: Change in average condition score by Suburb



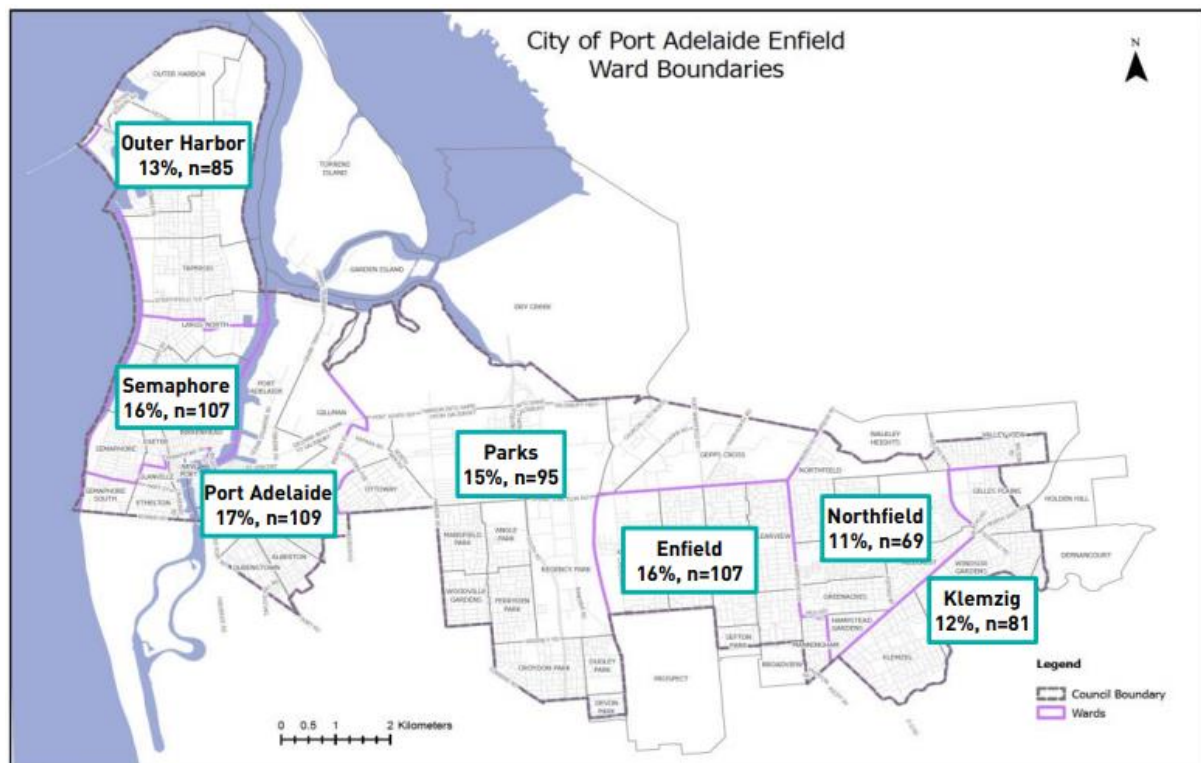
Graph 6.1.5 is a comparison of Suburb Condition between the 2013 and 2022 audits. Suburbs with improvement are shown with a reduction in score, identified by negative green bars (eg Regency Park, Semaphore, Blair Athol).

7.0: LEVELS OF SERVICE

7.1: CUSTOMER RESEARCH & EXPECTATIONS

The 2023 Community Survey was undertaken between 12 September and 6 October 2023. The following is a snapshot of findings relating to our community's perception of services provided.

Image 7.1.1: 2023 Community Survey sample size by location and demography



	Age	- Under 40s (40%) 40 and over (60%)
	Household	- Families with children (42%) - Individuals and families with no children at home (58%)
	Length of residency	- Up to 10 years (41%) 10+ years (58%)

Image 7.1.2: Community Perception by Importance

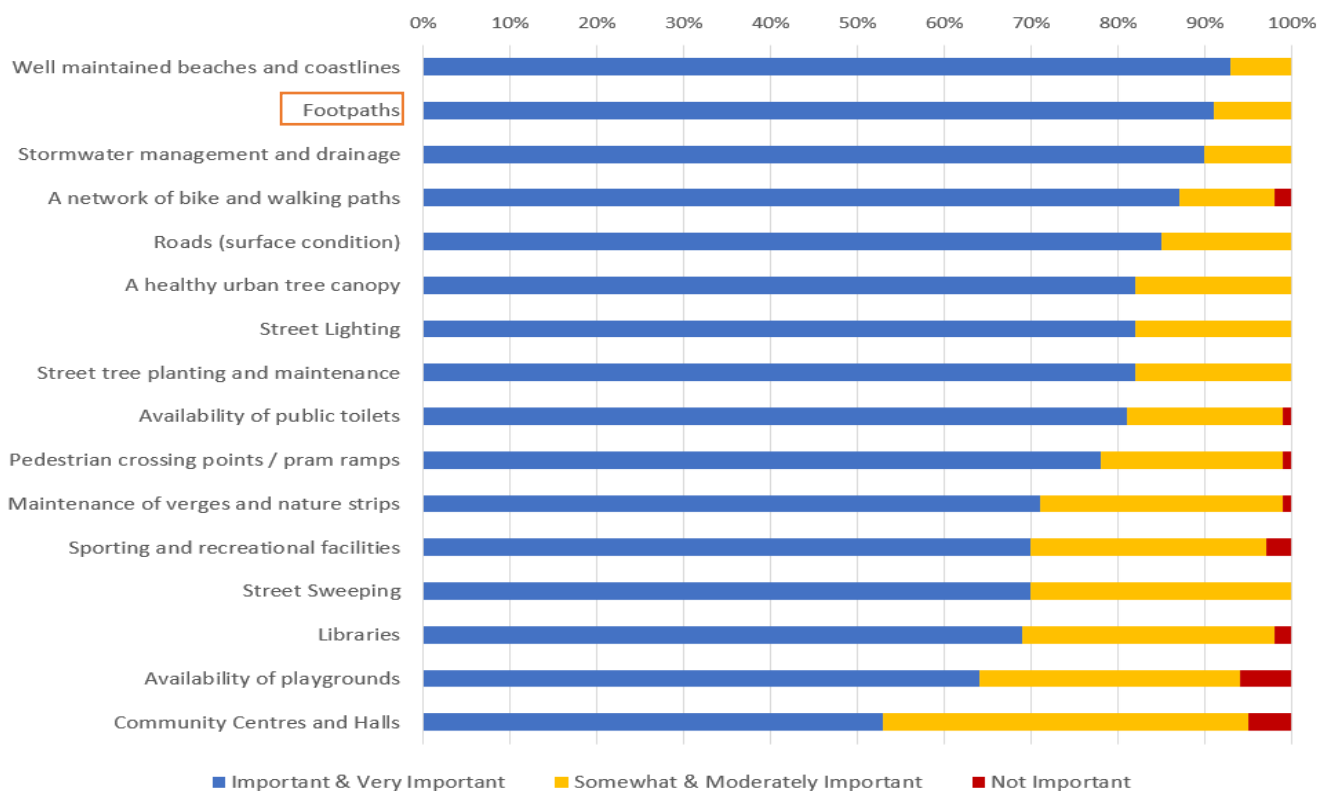


Image 7.1.3: Community Perception by Satisfaction

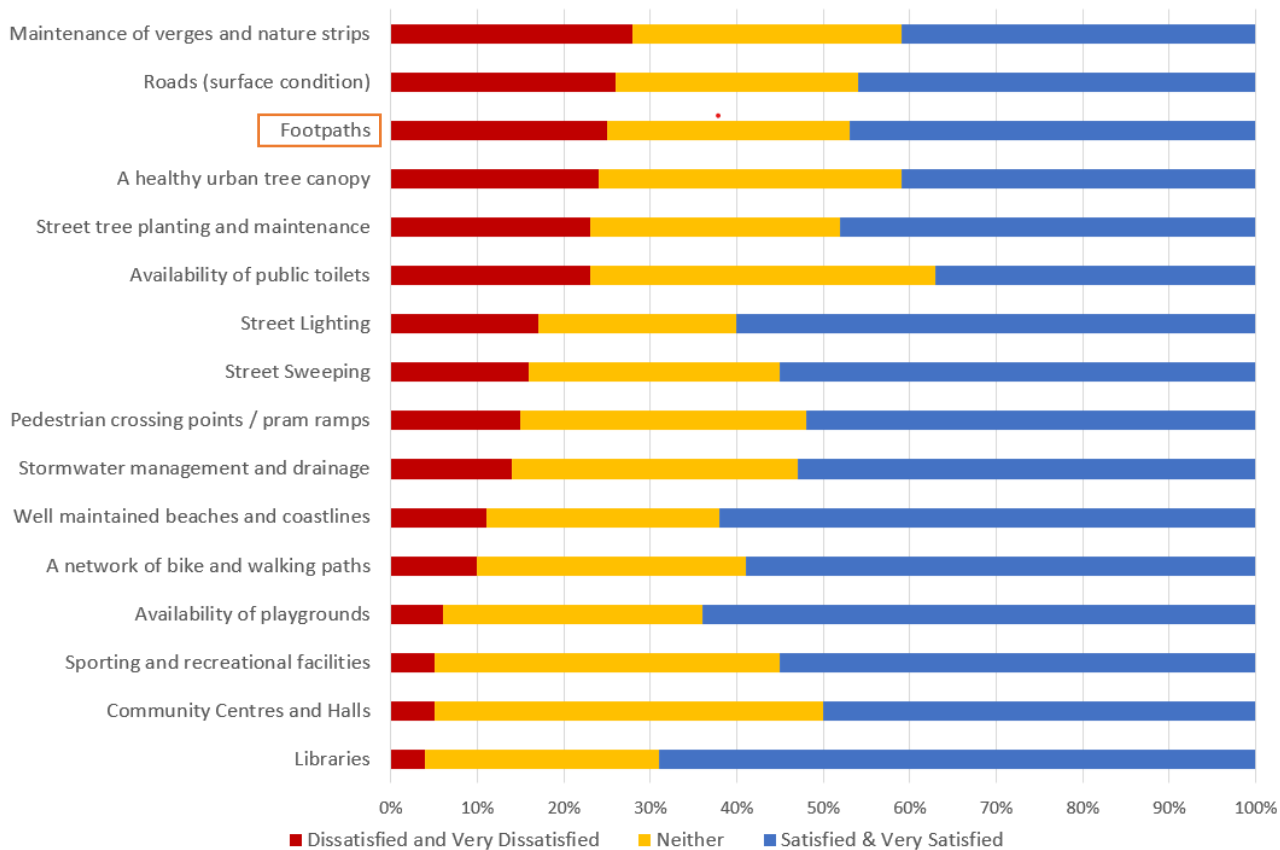


Image 7.1.4: 2023 Community perception of Footpath Service relating to a range of Council services

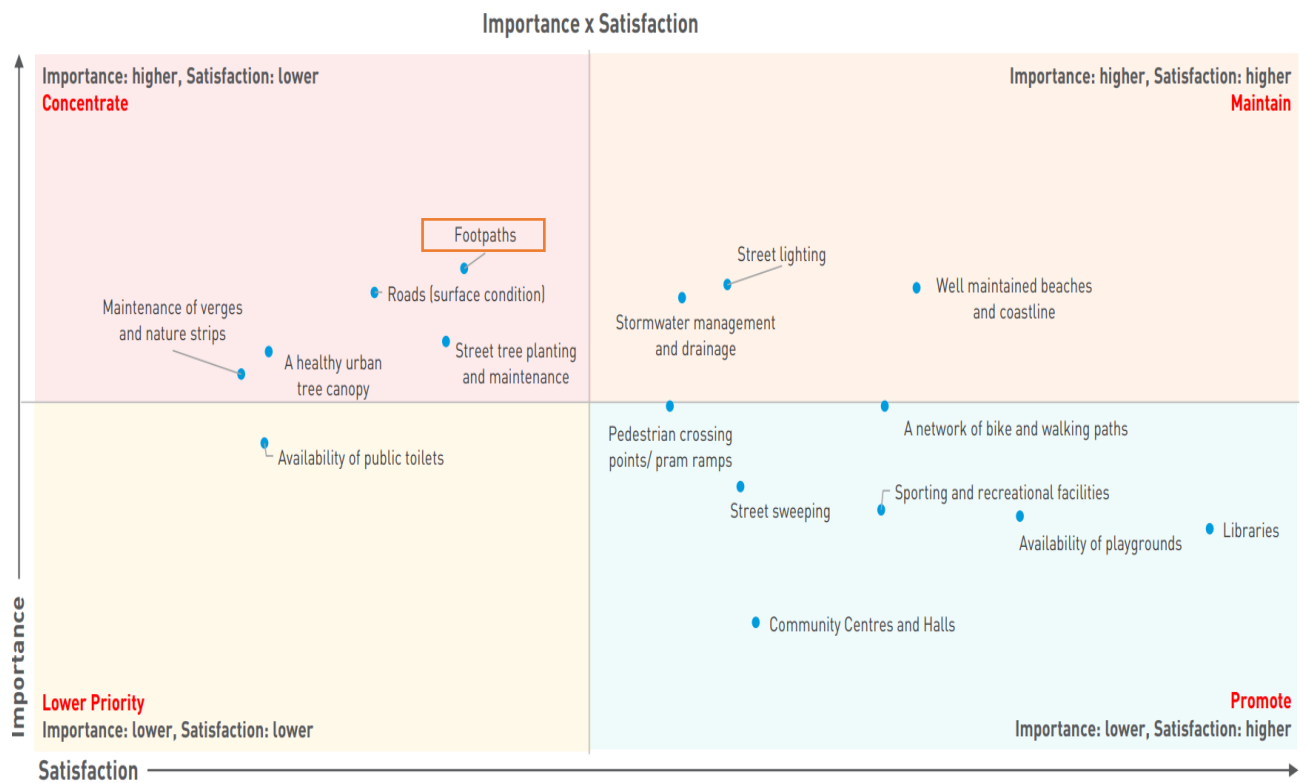


Image 7.1.5: 2023 Community perception - Footpath related services: Importance

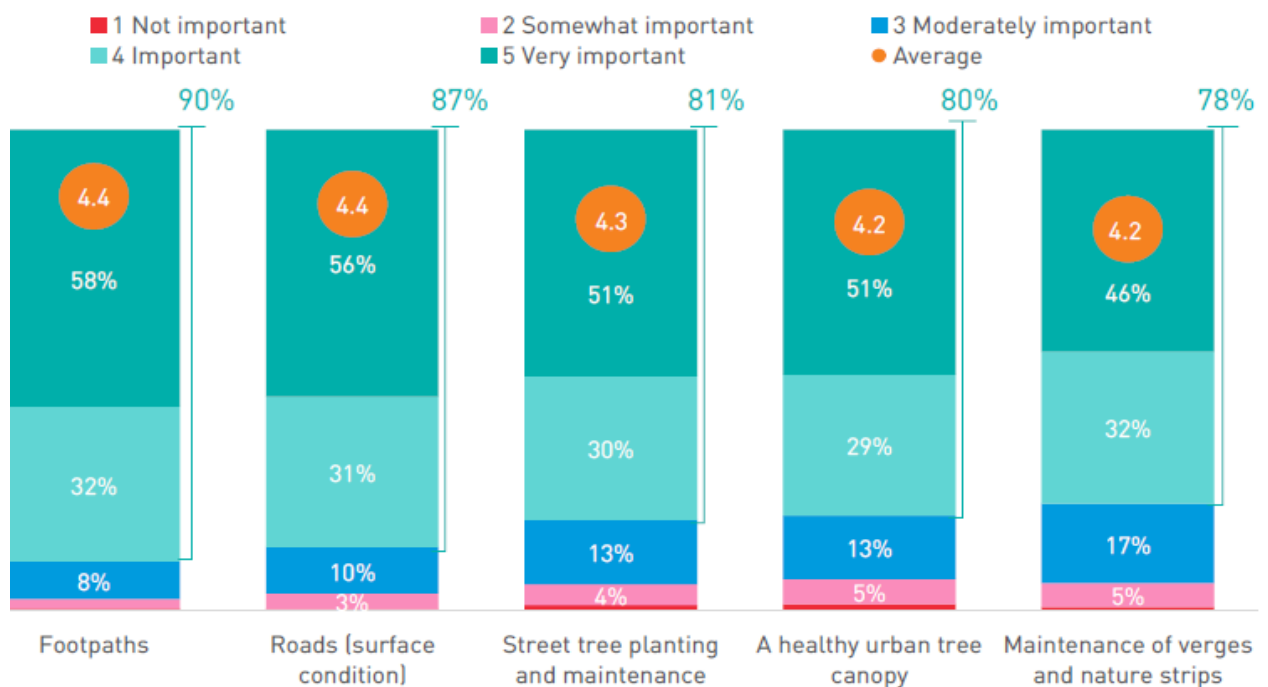
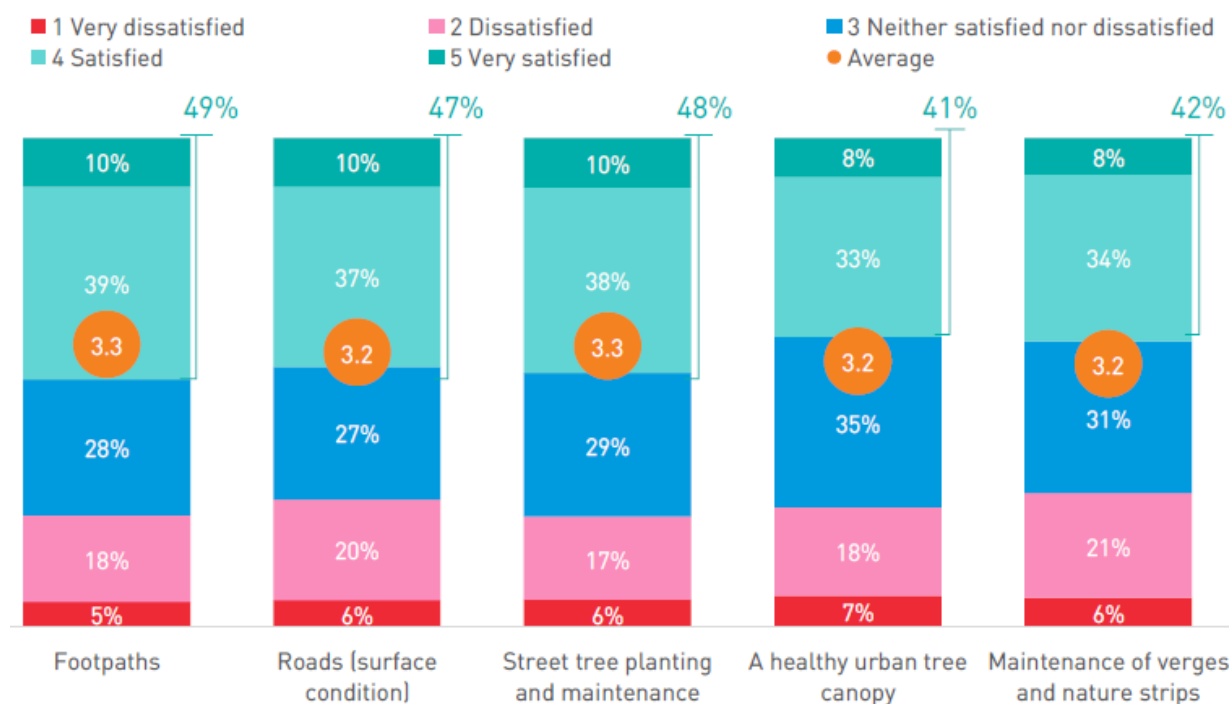


Image 7.1.6: 2023 Community perception: Satisfaction



Footpaths are considered to be very important by our community with a satisfaction score of approximately 75%.

7.2: MEASURING CUSTOMER REQUESTS

In addition to the Community perception survey, Council also tracks the number of Customer Requests received for work relating to footpath repairs. The graph and tables below show the trend of customer requests created over the last 4 year period. Footpaths receive a high number of requests in comparison to other services, however requests for trees and parking are considerably higher. Table 7.2.1 provides the annual number of requests received for footpath repair, with the number lower in 2023.

On average, Council receives 25 customer requests a week for footpath condition (around 5 per work day).

Considering our network is increasing each year along with population growth, the general stability of customer requests for footpaths reflects our ongoing efforts to deliver both capital and maintenance programs, including the focus on responding to and resolving actions arising from customer requests in a timely manner.

Graph 7.2.1: Comparison of Customer Requests by Year

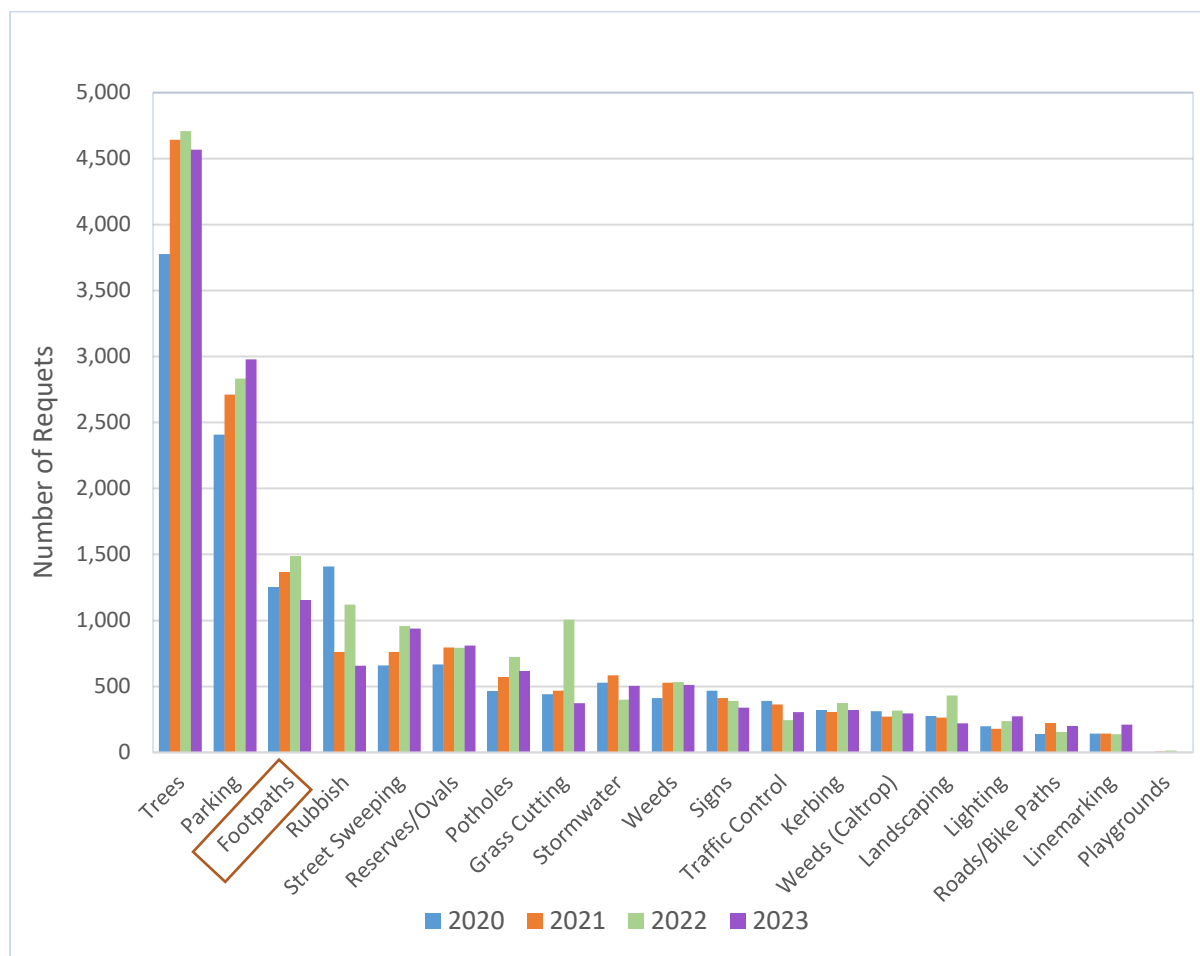


Image 7.2.1: Footpath Customer Requests by calendar year

	2020	2021	2022	2023	Average
Number Requests	1,254	1,364	1,485	1,153	1,314

Note: The above statistics relate to customer requests for all footpath defect types, which include builders and utility damage through to general maintenance requests.

7.3: MEASURING PERFORMANCE

An example of service level performance that has been established for some time relates to footpath defect requests, where Council has established two response standards for responding to customer requests:

- 65% of customer requests relating to footpaths completed within 20 Days annually.
- 90% of priority repairs are made safe within four days annually.

Graph 7.3.1.: Measuring Performance of Community Requests against 20 Day Service Standard time.

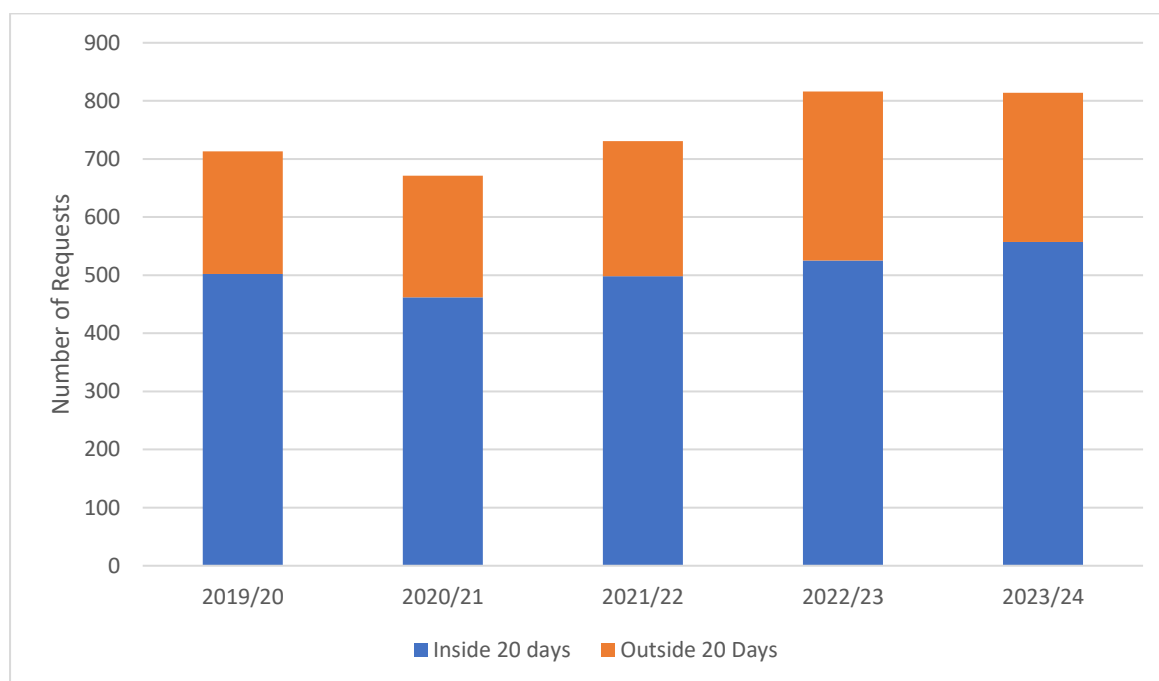


Table 7.3.1: Performance Measures for Footpath requests

	Inside 20 days	Outside 20 Days	Tasks completed inside Service Standard
2019/20	502	211	70%
2020/21	462	209	69%
2021/22	498	233	68%
2022/23	525	291	64%
2023/24	557	257	70%

We are a Council that is committed to safety and accessibility and strive to provide a footpath network that is inclusive for all. We continually measure our operational standards, ensuring that Customer Requests are efficiently responded to and that our network remains as safe as possible.

Table 7.3.1 demonstrates that our footpath requests are consistently responded to within the established service standard of 20 days, and that this response rate achieves the service standard of 65% year on year.

7.4: COMMUNITY LEVELS OF SERVICE

Councils use their assets to provide services for the betterment of their communities. Whether it is evident or not, all assets provide a 'level of service' to the community.

Well defined levels of service can be used to:

1. Provide information about the current level of service being provided
2. Measure performance against the identified level of service and
3. Consider options to adjust service levels (if desired or appropriate).

A key objective for PAE is to manage our assets and finances with good stewardship, and to match the levels of service we provide with the expectations of our community.

The table below sets out our levels of service relating to Footpaths:

- **Criteria:** Describes the category of service levels, consistent across all asset classes.
- **Community Level of Service:** describes the service from a customer's point of view. In other words, it helps to explain what PAE intends to provide. (Note: Asset Community Level of Service in this context is distinct from Customer Service response time).
- **Technical Level of Service:** Describes how PAE achieves delivery of the Community Level of Service. In other words, it explains what PAE will do at an operational level.
- **Performance Indicator:** Describes the metric by which success in service delivery will be assessed.
- **Key strategic relationships:** Describes the key PAE strategies and plans that each service level is aligned to.

Criteria	Community Level of Service <i>How community receives the service</i>	Technical Level of Service <i>How the community service level is achieved</i>	Performance indicator	Key strategic relationships
Function	Our footpath network is accessible and well-connected.	Ensuring that planning, design and construction of footpaths enables movement to desired destinations such as shopping precincts, services and transport nodes.	Deliver 100% annual in kerb ramp upgrade program to current Standards.	City Vision: <i>Places for People</i> —'We shape the City to be attractive and liveable and care for our built heritage.' Inclusive Communities Plan Integrated Transport Strategy
Condition	Footpaths provide suitable conditions for active transport.	Ensuring average network condition is maintained to at least 'Good Condition'.	Average condition rating index score of 2.4 is met across the entire footpath network.	City Vision: <i>Thriving Community</i> —'We promote community capacity, connection, and participation in civic life.'

				Integrated Transport Strategy
Safety	Footpath network is of appropriate condition to cater for safe use. Customer Requests are responded to promptly and efficiently.	Rating the condition of our footpath network every four years, and programming all major defects for maintenance or replacement. Assessing risk and prioritising remediation actions in response to logged customer requests.	65% of general repair work orders completed within 20 days annually. 90% of priority repair sites are made safe within four days annually.	City Vision: <i>Thriving Community</i>—‘We support and encourage people to live healthy and active lives.’ <i>Thriving Community</i>—‘We promote community capacity, connection, and participation in civic life.’
Environmentally Sustainable	Our Carbon footprint is reduced. Our street trees are healthier and less reliant on artificial watering.	Prioritising re-use of materials in footpath construction to minimise mining of materials. Investigate materials with low carbon concrete mixes. Increasing use of permeable paving adjacent to newly planted trees to encourage stronger root base and healthier canopy. (Note: Emerging level of service as at 2024)	Maximise use of recycled/ re-use materials in all footpath works.	City Vision: <i>Clean and Green City</i>—‘We reduce the City’s adverse environmental impact and participate in a circular economy.’ <i>Clean and Green City</i>—‘We shape the City to tackle the challenges of a changing climate.’ Living Environment Strategy Net Zero Emissions Plan
Financially Sustainable	Our footpath program is structured to ensure that today’s asset users contribute fairly to the lifetime cost of the asset.	Ensure the current cost of managing our footpath network achieves community expectations while also balancing renewal works with consideration of future budgets	Asset Renewal Funding Ratio is within identified target range on average over four-year period (LGA target = 90%<110%).	City Vision: <i>Organisational Capability</i>—‘Our assets and finances are managed with good stewardship.’

8.0: ASSET CRITICALITY

Asset Criticality is defined as those assets which have a high consequence of failure (but not necessarily a high probability of failure); those which are the most important for delivering the required service. (Definition provided by IIMM).

Criticality is assessed on a 1-5 scale with 5 considered to have the highest consequence in the event of failure. Along with other key data and information including Levels of Service and Condition data, Criticality will be used to prioritise resourcing and future investment into capital and maintenance programs. As a priority focus area, any assets assessed as being in poor condition that are considered to have major or catastrophic consequences will be prioritised for treatment.

Table 8.1.1 summarises the Asset criticality assessment across all of PAE's major asset classes.

Table 8.1.1: Criticality Score against all Major Asset Classes.

Asset Class	Average Criticality Score (by service provided)
Stormwater	4.01
Pump Stations	3.72
Roads	3.59
Footpaths	2.91
Parks & Gardens	2.89
Buildings	2.75

High Criticality						Low Criticality
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To evaluate the criticality of an asset, the service delivered by a type of infrastructure was considered against Council's Risk Consequence Table. The consequence of Community wellbeing, the environment, safety, service, and financial exposure was evaluated to provide a criticality score. Table 8.1.2 provides various services grouped as cohorts that were assessed to understand the consequence of service failure. The above table 8.1.1 provides the average score of the various cohorts assessed within each asset class.

Footpaths are not considered to have a high criticality in delivering its service in comparison to various cohorts in the Stormwater and Pump Station asset classes. This is due to the severity and scale of impact of the asset failing.

Business areas, priority shared use paths, and arterial road footpaths are considered to have the highest criticality in delivering services. There are implications to Council supporting local business with footpath access, safety concerns for our community running or riding on designated shared use paths, and safety to pedestrians on footpaths along arterial roads. Financial impacts are most critical in the eastern suburbs within our Reactive Soil zone.

Table 8.1.2: Criticality by Footpath Cohorts

Footpath Cohort		Rounded Criticality Service Score	Major Consequence Driver
1	Business areas (high traffic)	4	Service Level
2	Priority Shared use paths (recreational)	4	Safety
3	Footpaths on arterial roads	4	Safety
4	Health-based service areas	3	Safety
5	Place-making paths	2	Service Level
6	Reactive soil general pathways	3	Financial
7	All other general pathways	3	Safety
8	Bus Stop and Train Stations	3	Safety

The various Cohort's represent sections of our footpath network that are impacted by different demand factors. Image 8.1.1 provides a priority ranking for each cohort, measuring condition against consequence.

Image 8.1.1: Consequence by Condition Matrix

Consequence	Criticality Group	Condition 1 (Excellent)	Condition 2	Condition 3	Condition 4	Condition 5 (Very Poor)
Catastrophic	5					
Major	4		1, 2, 6			
Moderate	3		3, 4, 7, 8			
Minor	2		5			
Insignificant	1					

* Condition has been based on Network Condition Index of 2.4 as identified by 2022 Condition Audit, where 1 is good and 5 is poor. The Criticality Group numbers relate to the Cohort references in table 8.1.2

Priority 1	Priority 2	Priority 3	Priority 4
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Image 8.1.1 provides a visual representation of consequence for each cohort type and considers the condition to ensure a sustainable delivery of service.

Based on the 2022 Condition Audit, the average condition of the network was 2.4. Accordingly, each cohort has been provided a condition of 2.

Business Areas (1), shared use paths (2), and paths on arterial roads (6) were assessed as having a Major consequence of failure. Should any of these cohorts begin to represent a worst condition score of 3 or greater, then action will be prioritised to return the cohort to a good condition.

This is the first stage of assessing criticality of infrastructure types within Council and will provide an opportunity to expand in future AMP editions. Future analysis will inform our decision-making process when planning infrastructure projects and maintenance activities.

This initial Criticality assessment also identifies the need to spatially map and analyse current and future condition data by each cohort. Using mapping software, all cohorts can be spatially identified and an average condition can be calculated. For example, an average condition of 'Business Areas' can be assessed.

9.0 RISK:

The identification of risks that can impact the delivery of service is an important component of our decision making. As part of Council's internal Asset Management process, the Footpath Custodian Group meets annually to identify new risks and review existing risks treatments, using PAE's Risk Management Framework.

A governance model is in place to oversee ongoing monitoring and escalation of asset related risks, ensuring that residual High and Extreme risks are considered by the Asset Management Steering Group and escalated to corporate risk Committees to consider appropriate options for treatment.

Image 9.1.1: View of identified Risks following assessment and treatment control

Risk Rating		Consequence				
		Insignificant	Minor	Moderate	Major	Catastrophic
Likelihood	Almost Certain					
	Likely					
	Possible					
	Unlikely					
	Rare					
		Low	Medium	High	Extreme	

Image 9.1.2 demonstrates the number of inherent risks assessed by the Footpath Custodian Group, and the reduced residual risk following existing treatment controls. The calculation of risk is based on both likelihood and consequence, as depicted in image 9.1.1.

Image 9.1.2: View of identified Risks following assessment and treatment control

Inherent Risk Rating					
Consequence / Likelihood	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
Almost Certain (5)	FP_0008	FP_0017 FP_0019 FP_0020	FP_0001.1 FP_0018.1	FP_0018.2	
Likely (4)		FP_0001.2 FP_0002 FP_0006 FP_0007 FP_0009 FP_0011 FP_0012 FP_0016 FP_0025	FP_0003 FP_0018.3	FP_0001.3 FP_0026	
Possible (3)	FP_0022	FP_0021 FP_0024	FP_0004 FP_0005 FP_0010 FP_0013	FP_0014	
Unlikely (2)			FP_0023		
Rare (1)					

Residual Risk Rating

Consequence / Likelihood	Insignificant (1)	Minor (2)	Moderate (3)	Major (4)	Catastrophic (5)
Almost Certain (5)	FP_0008				
Likely (4)	FP_0016	FP_0001.2 FP_0012 FP_0017			
Possible (3)		FP_0001.3 FP_0002 FP_0004 FP_0007 FP_0009 FP_0011 FP_0018.1 FP_0018.2 FP_0019 FP_0020	FP_0001.1 FP_0003		
Unlikely (2)	FP_0005	FP_0006 FP_0013 FP_0025	FP_0010	FP_0018.3	
Rare (1)	FP_0021 FP_0022 FP_0024		FP_0023	FP_0014	

The risk assessment for the footpath asset class identified one 'extreme' Inherent Risk. The residual risk summary demonstrates this extreme risk has been effectively mitigated to a moderate level through a range of treatments which will continue to allow our community to move and connect through our footpath network safely and efficiently. No additional risk treatments are considered necessary for this risk.

Table 9.1.1 below, provides a summary the inherent risk assessed as Extreme, and shows the existing treatments to reduce the risk to Moderate.

Table 9.1.1: Risks identified as Extreme with existing treatment.

Risk ID	Description	Consequence Description	Inherent Risk	Treatment	Residual
FP0018	Annual capital budget not aligned with determined replacement of asset based on age and condition.	Footpath infrastructure not being renewed/replaced at rate of deterioration	Extreme	- Footpath condition audit every 4 years. - AMP reporting of footpath condition performance and forecast of budget requirement for LTFP. - Asset Renewal Funding Ratio to measure investment performance - Analysis of Customer Requests.	Moderate

Using the internal Risk Register, Council has prioritised decisions made in adopting this AMP to obtain the optimum benefits from its available resources.

The following High Inherent Risks that have been mitigated by existing treatments will continue to allow our Community to move and connect through our footpath as safe as practical utilising provided funds effectively.

- Appropriate renewal and maintenance funding to continue the delivery of a safe footpath network.
- Climate change and soil movement causing footpaths to buckle and wave, has been treated through the selection of construction material to reduce the likelihood of this event,
- As part of our Greening our City program, the increased planting of trees will likely lift sections of footpath causing trip hazards however all species to be planted have been carefully selected and use of varying treatment materials around high risk tree areas is being progressed.
- Ensuring our network maintains a level of service that supports accessibility, by repeating our condition audit every four years and monitoring works performance against customer requests
- With high infill housing development, footpaths are at risk from builders and utilities damage. Council has dedicated resources to educate builders and homeowner renovators, monitor and manage compliance for these sites.

By conducting a condition audit every 4 years, we are able to analyse the performance of our footpath surface to ensure that it is renewed at the rate of consumption. This protects Council's highly valued asset class which has a Replacement Value of \$281.5 Million, by enabling targeted capital renewal programs.

Given the unpredictability of environment related Footpath defects, such as tree root lifts and soil movement, Council has maintained a significant investment in annual maintenance, with a budget of \$2.6M. This supports both proactive rectification of defects and ensures customer requests are rectified with our current Service Standard parameters.

10.0: DEMAND

10.1: DEMOGRAPHIC TRENDS

All tables and graphs within Section 10.1 has been sourced through ‘Population and household forecasts, compiled by “Informed Decisions”’.

Graph 10.1.1: Projected Population Increase

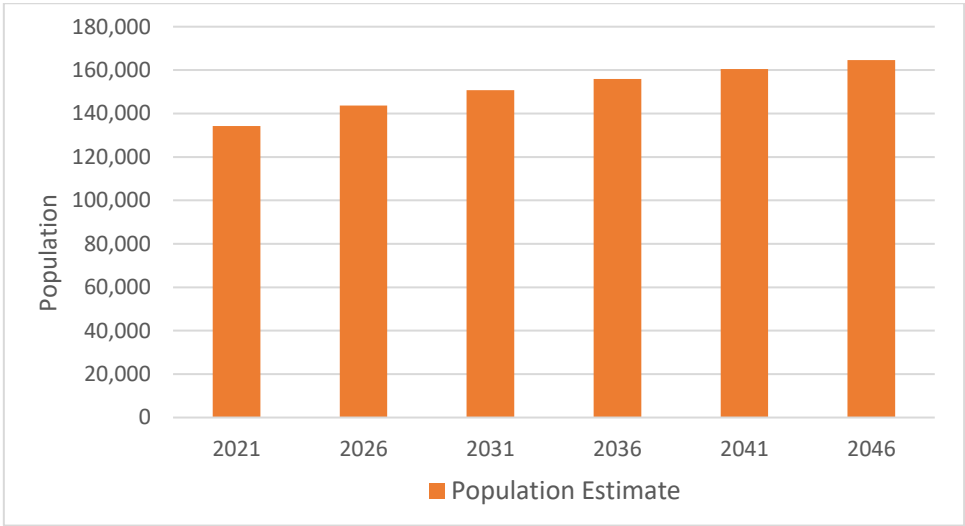
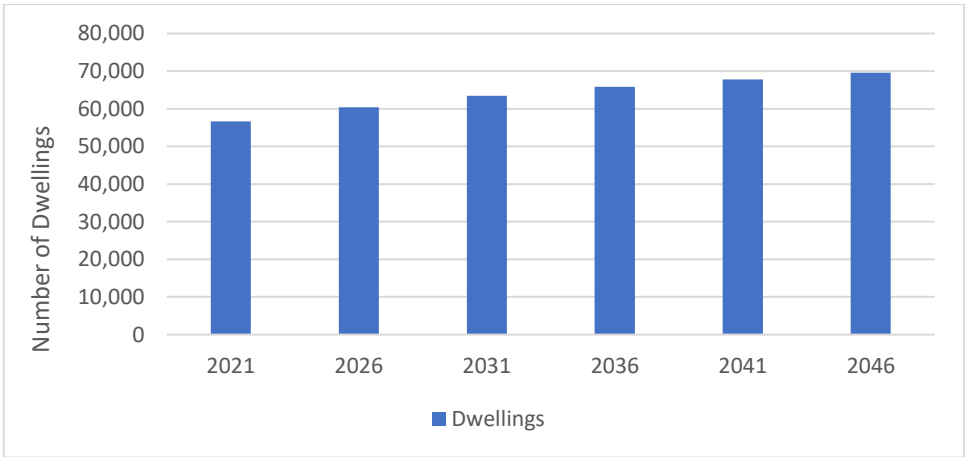


Table 10.1.1: Projected Population Increase

	Total
Population 2021	134,192
Population 2046	164,684
Change 2021-2046	↑ 22.7%

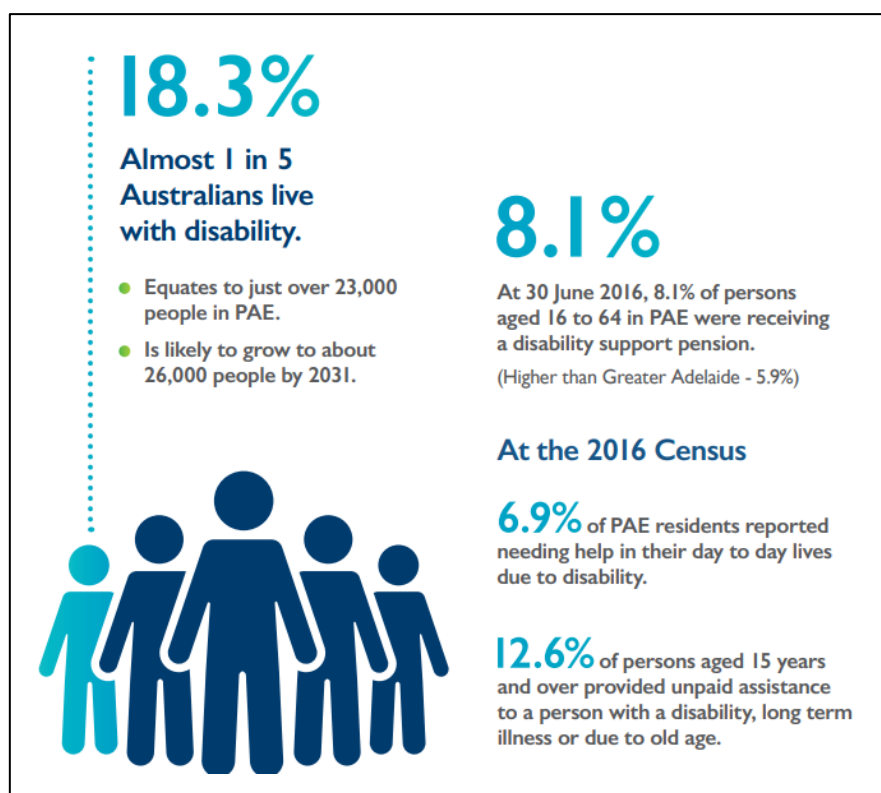
Source: Population and household forecasts, 2021 to 2046, prepared by [.id](#) (informed decisions),

Graph 10.1.2: Projected Number of Dwellings



Based on the last Census undertaken in 2021, our population will have grown by approximately 22% from 134,000 to 164,000 over a projected twenty five year period. The number of dwellings is also anticipated to increase from 56,642 to 69,606. This will be through both infill development (i.e. 1 existing allotment into 2 or more) and through greenfield new residential development such as Oakden Rise.

Image 10.1.1: Disability in Port Adelaide Enfield: At a Glance, Sourced from Councils Inclusive Communities Plan.



10.2: FUTURE DEMAND DRIVERS AND POTENTIAL IMPACTS

Drivers affecting demand include:

- Population change
- Demographic change
- Seasonal factors
- Consumer preference and expectations
- Technological changes
- Economic factors
- Environmental and climate change awareness

Image 10.2.1 is a snapshot of the broader social and environmental demand factors that have been identified through reviewing Council's library of strategic plans and consideration of market and social trends.

The continued infill development across our City will result in shorter footpath length between private crossovers (driveways). As crossovers are the responsibility of private landowners, the level of service, particularly for accessibility and safety, could be impacted should the crossover condition have wheels ruts and trip defects.

Increased planting of trees is a great environmental initiative; however, will likely create a potential risk to the service levels of footpaths. With increased chance of root causing trip hazards, maintenance expenditure and material selection will need to be reviewed.

In addition to a focus on tree planting, over time our footpaths have become more cluttered. This has come through an increasing range of service provision by third parties such as NBN, increase in connections and enhancement of services, outdoor dining, and signage.

Image 10.2.1: Current and future demand factors

Demand Driver Type	Primary Factor	Relationship	How this will impact current operations
Infill development	Smaller frontages & reduced Council owned footpath length	Urban design	Reduced Council owned footpath lengths, where crossovers are the responsibility of the adjacent property owner. This may reduce maintenance requirements and/or may create localised risks if home owners do not maintain their crossovers adequately.
Infill development	Footpath damaged by new service trenching and poor reinstatement through new dwelling construction	Network Condition (depreciation and serviceability)	Footpath OCI reduced impacting remaining life as per accounting standards – and this increasing renew and maintenance expenditure.
Inclusive Communities	Increase in people living with a disability	Urban design, Maintenance	Approximately 23,000 people currently living with a disability and likely to grow to 26,000 people, which will require ongoing focus and investment in ensuring footpaths are accessible and supporting inclusivity.
Streetscaping		Climate Adaptation, Infill Development	Due to small frontages, there will likely be reduced opportunity for broader streetscaping
Street Trees		Infill development	Smaller Tree species replacing established trees. Tree species selection will need to adapt to reduced spaces which may impact footpaths.
Surface temperatures	Footpath surface a contributor to surface temperature increase	Climate adaptation	Increase tree canopy in streets and increase footpath maintenance
Surface temperatures	Concrete footpath buckling through temperature variations	Climate Adaptation	Increased maintenance
City Growth	New assets from Greenfield Development	Urban Design	Increased resources required for asset management including additional maintenance and renewal.
Waste Management	Increased number of kerbside bins causing restriction to footpath use	Infill Development, Inclusive Communities (Access)	Increased resident complaints.
Technology	Demand for alternative forms of transport.	Demographic – Social trends	Use of electric powered transport eg bikes, scooters creating conflict between pedestrians and cyclists/scooters

Financial	Asset deterioration through increase traffic, environmental impacts, more infrastructure	Community	Impact to capital and maintenance budgets and potentially not achieving community levels of service.
Community Recreation	Well maintained footpath condition to encourage all residents the opportunity to participate in recreation activities in their local neighbourhoods	Maintenance and Capital Works	Increase Maintenance and Capital Works
Economic development and Tourism	Appropriate infrastructure to support tourism opportunities and thriving business opportunities eg through outside dining and displays	Urban design	Design of assets to support vibrant, activated places and spaces, and provide safe experiences.

11.0: INVESTMENT

11.1: FAILURE MODE AND EFFECTS ANALYSIS WITH EXPENDITURE TYPE

The Failure Mode and Effects Analysis (FMEA) as provided in table 11.1.1 provides a view of the effect from a failure mode, and what remedy is considered by Council to correct the failure. The expenditure type that relates to the remedy provides context to the following tables under subsection 11.2.

Table 11.1.1: Failure Mode and Effects Analysis

Service Provision	Failure Mode	Effects	Remedy	Expenditure Type	Action Type
Flat, safe, and accessible surface to enable people to walk, cycle, scoot, use mobility aids. City Vision: Thriving Community—'We promote community capacity, connection, and participation in civic life.'	• Root Lift • Builders damage • Expansion due to temperature • Structural failure (cracking, potholes). • Overloading (third party)	Concrete path	Grinding	Maintenance	Proactive Reactive
		Paver Path	Lift and Relay	Reactive	Proactive Reactive
		Concrete, Asphalt, Paver Paths	Remove and Replace	Maintenance (Min % of length)	Proactive Reactive
		Paver Path	Lift and Relay	Capital	Proactive
		Concrete, Asphalt, Paver Paths	Remove and Replace	Capital	Proactive
	• Ground Movement		Interlocking Pavers	Capital	Proactive
	• Condition Assessment		Condition Audit	Monitoring	Proactive

11.2: REVIEW OF PAST EXPENDITURE

Maintenance

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again. Maintenance includes all actions necessary for retaining an asset to an appropriate service condition – which includes lift and relaying pavers, cutting concrete and repouring, grinding trip hazards, and repatching asphalt.

Our investment in Footpath maintenance over the past 4 years is summarised below.

Table 11.2.1: Comparison of 2020 AMP proposed budget with network growth vs Actual Spend per financial year

Year	2020 AMP Investment	Approx CPI Adj	Cumulative CPI Adjusted Investment	Original Budget	Actual Spend
2020/21	\$2,480,000	na	\$2,480,000	\$2,400,000	\$2,531,015
2021/22	\$2,500,000	2.75%	\$2,568,750	\$2,636,600	\$2,508,847
2022/23	\$2,520,000	6.40%	\$2,750,580	\$2,503,400	\$2,563,492
2023/24	\$2,540,000	6.90%	\$2,947,670	\$2,545,300	\$2,764,635
Total Investment			\$10,747,000	\$10,085,300	\$10,367,989

Capital

Capital investment is defined across two types of expenditure:

Renewal/Replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original required service potential.

Upgrade/New expenditure is major work that provides an increase in design capacity, improves service potential, or creates a new asset. All of which will increase Councils operating costs through ongoing lifecycle management of the new or upgraded asset.

The capital investment over the past 4 years is summarised below.

Table 11.2.2: 2020 AMP Proposed Spend with CPI versus Actual Spend

2020 AMP Proposed Spend				CPI adjusted proposed budget		Actual Capital Expenditure		
Year	Replace / Renew	Upgrade / New	Total AMP Investment	Annual CPI %	Cumulative CPI Adjusted investment	Replace / Renew	Upgrade / New	Total Footpath Construction
2020/21	\$1,300,000	\$1,000,000	\$2,300,000	na	\$2,300,000	\$1,290,623	\$1,225,178	\$2,515,801
2021/22	\$1,310,000	\$1,000,000	\$2,310,000	2.75%	\$2,373,525	\$1,378,678	\$1,043,698	\$2,422,376
2022/23	\$1,321,000	\$1,000,000	\$2,321,000	6.40%	\$2,533,372	\$1,352,791	\$1,170,512	\$2,523,303
2023/24	\$1,331,000	\$1,000,000	\$2,342,000	6.90%	\$2,717,891	\$1,729,998	\$783,186	\$2,513,184
Total Investment					\$9,924,788	\$5,752,090	\$4,222,574	\$9,974,664

11.3: PROJECTED INVESTMENT

Asset Renewal Funding Ratio (RFR)

The Australian Infrastructure Financial Management Manual (AIFMM) defines the Asset Renewal Funding ratio as:

The ratio of the net present value of asset renewal funding accommodated over a 10 year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMM Financial Sustainability Indicator No 3].

The definition makes reference to the 'Projected Capital Renewal Expenditure' which the Footpath AMP has been calculated through:

- the analysis of data captured from programmed condition audits,
- projection of future renewal based on condition to determine remaining life, and
- comparison against the Annual Depreciation expense.

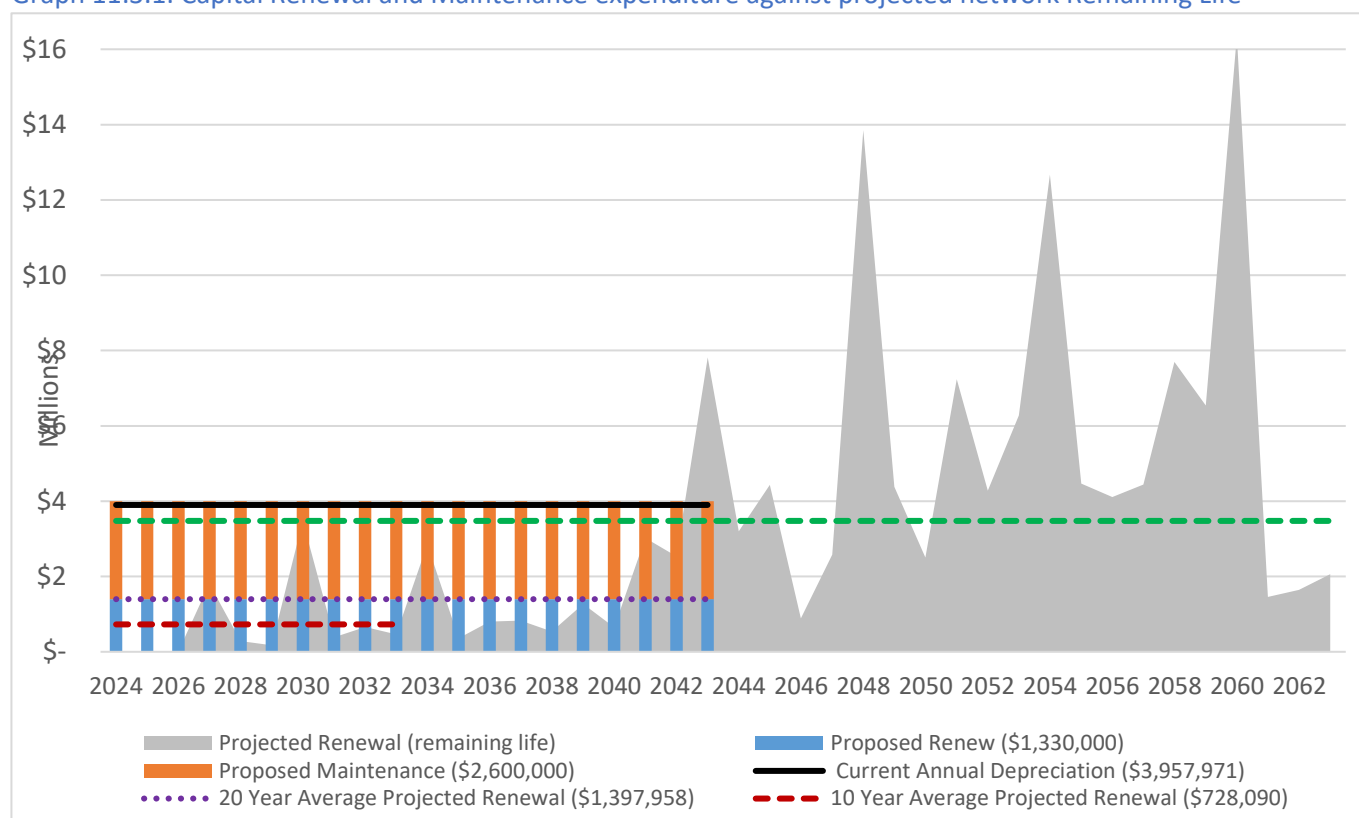
The Asset Renewal Funding Ratio indicates the percentage of expenditure in the Long Term Financial Plan relative to the Projected Renewal Expenditure in the AMP's. This ensures that infrastructure assets are being renewed in line with the AMPs, thereby maintaining service levels to the desired standard.

The above definition requires the AMP to establish the Capital renewal expenditure required to match the projected replacement cost of the asset based on age or condition. The Capital Renewal Expenditure is to be projected over ten years within the AMP, and the LTFP must fully fund this expenditure in the same ten year period to achieve 100%.

As per the following subsection 11.2, the level of renewal for this AMP is based on projections over 20 to 40 years and using Annual Depreciation as the measure of consumption.

Projecting our Investment against Depreciation and Projected Renewal.

Graph 11.3.1: Capital Renewal and Maintenance expenditure against projected network Remaining Life



Note: Year referenced is Financial Year commencing July 1

Graph 11.3.1 depicts the total value of footpaths to be replaced per year based on the remaining life which is determined by condition. Such future projection assists in reviewing and establishing the required renewal and maintenance budget that is required to deliver our Footpath levels of service expectations.

The projection of valuation data is over a 40 year period, which identifies a significant cost of works between years 2043 to 2060. This replicates the age profile presented under Chart 4.2.1 (Section 4), where just under 30% of our network was constructed 50-70 years ago. Based on useful life rates, these footpaths are due for replacement in 20 to 30 years (ie. 2044 to 2054).

Due to the age profile of our network, the renewal budget will consider the cost of replacement over a 20 year period. The projected renewal budget for replacing end of life footpath over 20 years is on average \$1,397,958. The Capital Renewal Expenditure has been proposed at \$1,330,000 per annum (plus network growth).

The Maintenance spend of \$2,600,000 is consistent with the trend presented in table 11.2.1. This continuation of budget will continue to add life to the network through smaller sections of footpath replacement or lift and relay activities (refer the FMEA table 11.1.1).

As discussed above under 'Asset Renewal Funding Ratio', the Annual Depreciation amount is the method used to determine the projected annual expenditure amount within this AMP. The combined \$3.93 Million investment of Renewal and Maintenance achieves 98.7% of the \$3.98 Million Annual Depreciation amount.

The above chart replicates the 2020 AMP and provides continuity of budget without increase other than CPI.

A combined Renewal and Maintenance budget of \$3.93 Million is expected to deliver our Level of Service objective of achieving an average network score of 2.4 from the next condition audit in 2026. This will be a critical time to further assess the impact of overall condition from the addition of assets from new developments and determine whether investment profiles need adjustment (refer section 6, graph 6.1.3).

11.4: FOUR YEAR BUSINESS PLAN - CAPITAL UPGRADE & NEW PROJECTS

Table 11.4.1: Committed Projects that inform our 4 Year Business Plan

YEAR	MAJOR PROJECTS	BUDGET	TOTAL
2024/25	Kerb Ramp Upgrades as per Integrated Transport Strategy	\$500,000	
	Bus Stop Upgrades and DDA Compliance including crossing points	\$350,000	
	Projects identified in Annual Business Plan	\$1,952,400	\$2,802,400
2025/26	Kerb Ramp Upgrades as per Integrated Transport Strategy	\$475,000	
	Bus Stop Upgrades and DDA Compliance including crossing points	\$332,500	\$807,500
2026/27	Kerb Ramp Upgrades as per Integrated Transport Strategy	\$475,000	
	Bus Stop Upgrades and DDA Compliance including crossing points	\$332,500	\$807,500
2027/28	Kerb Ramp Upgrades as per Integrated Transport Strategy	\$475,000	
	Bus Stop Upgrades and DDA Compliance including crossing points	\$332,500	\$807,500

The 2024/2025 Capital Works program, as published in the Annual Business Plan includes a number of one-off larger scale streetscape projects including McLaren Parade Plaza upgrade and Wauwa Street streetscape upgrade. These projects are captured within the Footpath Asset class which contributes to a significant investment in the 2024/2025 year.

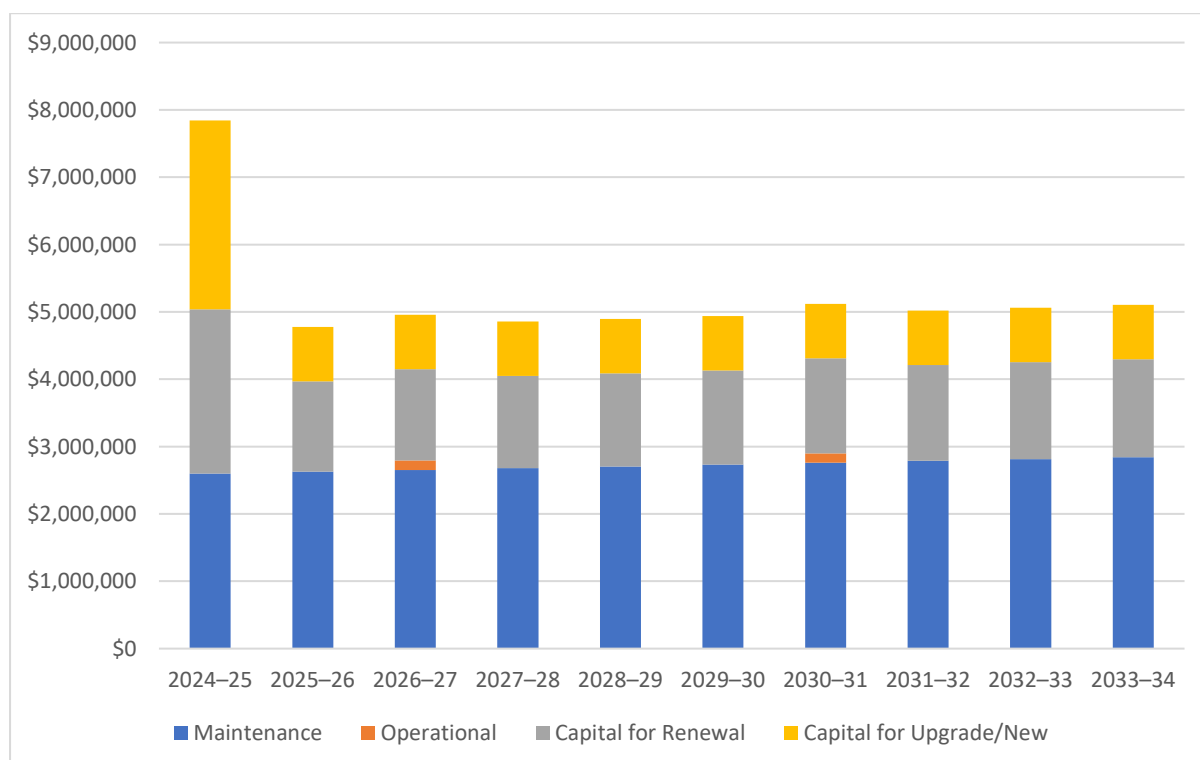
11.5: INVESTMENT TABLE

Table 11.5.1 Capital and Maintenance Expenditure over Ten Year Planning Period

Financial Year	Maintenance	Operational	Capital for Renewal	Capital for Upgrade/New	Total
2024–25	\$2,600,000		\$2,438,600	\$2,802,400	\$7,841,000
2025–26	\$2,626,000		\$1,343,300	\$807,500	\$4,776,800
2026–27	\$2,652,300	\$140,000	\$1,356,700	\$807,500	\$4,956,500
2027–28	\$2,678,800		\$1,370,300	\$807,500	\$4,856,600
2028–29	\$2,705,600		\$1,384,000	\$807,500	\$4,897,100
2029–30	\$2,732,600		\$1,397,800	\$807,500	\$4,937,900
2030–31	\$2,760,000	\$140,000	\$1,411,800	\$807,500	\$5,119,300
2031–32	\$2,787,500		\$1,425,900	\$807,500	\$5,020,900
2032–33	\$2,815,400		\$1,440,200	\$807,500	\$5,063,100
2033–34	\$2,843,600		\$1,454,600	\$807,500	\$5,105,700
Total	\$27,201,800	\$280,000	\$15,023,200	\$10,069,900	\$52,574,900

- The above table of figures is in present value and will be subject to CPI increase each year.
- A network growth rate of 1% has been applied to the Renew and Maintenance amounts.

Graph 11.5.1 Capital and Maintenance Expenditure over Ten Year Planning Period



12.0: DATA CONFIDENCE

The expenditure projections are based on the best available data. Data confidence is critical for expenditure projection accuracy. As new data becomes available, future plans will be updated.

Table 12.1.1: The 5 levels that measure data confidence.

Confidence Level	Description
A - Highly Reliable < 2%	Data based on sound records, procedures, investigations, and analysis, documented properly and agreed as the best method of assessment. Data set is complete and estimated accuracy <2% uncertainty .
B – Reliable +/- 2 – 10%	Data based on sound records, procedures, investigations, and analysis, documented properly but has minor shortcomings, e.g. some of the data is old, some documentation is missing and /or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated accuracy +/- 2 -10% uncertainty .
C - Uncertain +/- 10 – 25%	Data based on sound records, procedures, investigations, and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and estimated accuracy +/- 10 – 25% uncertainty .
D - Very Uncertain +/- 25 – 50%	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete, and most data is estimated or extrapolated. Accuracy +/- 25 – 50% uncertainty .
E – Unknown >50%	None or very little data held. Accuracy >50% uncertainty .

Source: IIMM Version 6.0, 2020

Table 11.1.1 displays the 5 levels of data confidence. From this table, Council's Footpath asset data confidence level is at a **B rating** where the data is reliable with an estimate accuracy of +/- 2 to 10%.

Council undertakes a full condition audit of our Footpath network every 4 years, with the last audit completed in 2022. Council's Asset Management Database has a register of all footpath segments with associated condition which influences valuation records and footpath capital renewal projections.

13.0: IMPROVEMENT PLAN

Ref.	Category	Requirement	Responsible	Due Date
1	Levels of Service	Annual review of Levels of Service indicators to inform understanding of performance against current levels of services and further inform improvement in service statements	Asset Planner Manager Design, Construction & Transport	December 2025
2	Levels of Service (Environment)	Review requirements under Net Zero Plan, and measure amount of recycled material in footpath construction, and use of reduced carbon concrete.	Asset Planner	On Going
3	Levels of Service (Safety)	Continue to report Customer requests against Service Standards and present finding to both internal Custodian and Steering Groups.	Asset Planner	On Going
4	Data Collection	Further analyse customer feedback, service level indicators, customer requests and asset criticality data at strategic level to inform next revision of the AMP.	Asset Planner Manager Design, Construction & Transport	December 2027
5	Asset Criticality	Using GIS, map all path cohorts and calculate average condition score to improve consequence by condition matrix.	Asset Team	June 2025
6	Risk	Undertake a comprehensive review of all risks	Asset Planner Team Leader Risk & Audit	March 2025
7	Risk & Levels of Service	Develop design guidelines to consider footpath material around trees, along with improvements to material selection and procurement, and assisting with consultation with developers.	Asset Planner	February 2026
8	Risk & Levels of Service	Continually review and trial footpath materials that can be effective in varying soil conditions.	Asset Planner Design Team	On Going
9	Demand	Review design requirements of footpaths adjacent trees as per Greening Our City Program	Asset Planner Design Team	On Going

14.0: APPENDIX ITEMS

Appendix 1: Legislative Requirements

There are many legislative requirements and regulations relating to the management of our footpath assets. Below are the key legislative Acts and controls that guide the management of our assets.

- Local Government Act 1999
- Planning, Development and Infrastructure Act 2016
- Disability Inclusion Act 2018
- Environment Protection Act 1993
- Work Health and Safety Act 2012 (SA)
- South Australian State Records Act 1977
- Public and Environmental Health Act 1987
- Australian Standards
- Australian Accounting Standards