Footpath Asset Management Plan

December 2020

City of
West Torrens
Between the City and the Sea

Document Control	Asset Management Plan				
Document ID :					
Rev No	**Date**	**Revision Details**	**Author**	**Reviewer**	**Approver**
	Dec 2020	Issue for Executive Review	RP, MP	JI	AC
	Dec 2020	Issue to Elected Members- Preliminary Draft	RP, MP	JI	AC
	Jan 2021	Issue for Public Consultation - Draft	RP, MP	JI	Council Resolution 19/1/21
	Feb 2021	Issue for Council Adoption	RP, MP	JI	AC
0	Mar 2021	Issue Adopted by Council - Final	RP, MP	JI	Council Resolution 2/3/21

The entity can choose either template to write/update their plan regardless of their level of asset management maturity and in some cases may even choose to use only the Executive Summary.

The illustrated content is suggested only and users should feel free to omit content as preferred (e.g. where info is not currently available).

This Asset Management Plan may be used as a supporting document to inform an overarching Strategic Asset Management Plan.

Contents

1.0 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

This Asset Management Plan (AM Plan) details information about infrastructure assets with actions required to provide an agreed level of service in the most cost-effective manner while outlining associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide over the 2020/21 to 2029/30 year planning period. The AM Plan will link to a Long-Term Financial Plan which typically considers a 10 year planning period.

1.2 Asset Description

This plan covers the infrastructure assets that provide access to pedestrians and cyclists throughout the city.

The footpath network comprises:

- 101,134 m2 of bitumen footpaths
- 142,098 m2 of paved footpaths
- 607,992 m2 of concrete footpaths
- 6,757 m2 of gravel footpaths

The above infrastructure assets have replacement value estimated at $80,397,675 (2020).

1.3 Levels of Service

The allocation in the planned budget is sufficient to continue providing existing services at current levels for the planning period. There will be times where maintenance levels of service cannot be maintained due to intermittent spikes in the number of customer requests for maintenance works.

1.4 Future Demand

The factors influencing future demand and the impacts they have on service delivery are created by:

- Population growth
- Residential land development
- Demographic changes

These demands will be approached using a combination of managing existing assets, upgrading existing assets and providing new assets to meet demand. Demand management practices may also include a combination of non-asset solutions, insuring against risks and managing failures.

- The proactive inspection regime is to further developed through Council's mobile application, *Fusion*, to proactively identify and repair hazards and defects on footpaths and therefore provide a greater service level with regards to public safety
- Priority asset rating criteria and maintenance response times are to be further developed to assist with prioritising footpath maintenance works in accordance to the level of risk.
- The construction of new footpaths are to continue to be undertaken to develop a well-connected footpath network with the objective to achieve the installation of a footpath on at least one side of every road.

1.5 Lifecycle Management Plan

1.5.1 What does it Cost?

The forecast lifecycle costs necessary to provide the services covered by this AM Plan includes operation, maintenance, renewal, acquisition, and disposal of assets. Although the AM Plan may be prepared for a range of time periods, it typically informs a Long-Term Financial Planning period of 10 years. Therefore, a summary output from the AM Plan is the forecast of 10 year total outlays, which for footpaths is estimated as $30,078,920 or $3,007,892 on average per year.

1.6 Financial Summary

1.6.1 What we will do

Estimated available funding for the 10 year period is 30,467,331 or $3,046,733 on average per year as per the Long-Term Financial plan or Planned Budget. This is 101.29% of the cost to sustain the current level of service at the lowest lifecycle cost.

The infrastructure reality is that only what is funded in the long-term financial plan can be provided. The informed decision making depends on the AM Plan emphasising the consequences of Planned Budgets on the service levels provided and risks.

The anticipated Planned Budget for footpaths leaves a surplus of $38,841 on average per year of the forecast lifecycle costs required to provide services in the AM Plan compared with the Planned Budget currently included in the Long-Term Financial Plan. This is shown in the figure below.

Forecast Lifecycle Costs and Planned Budgets

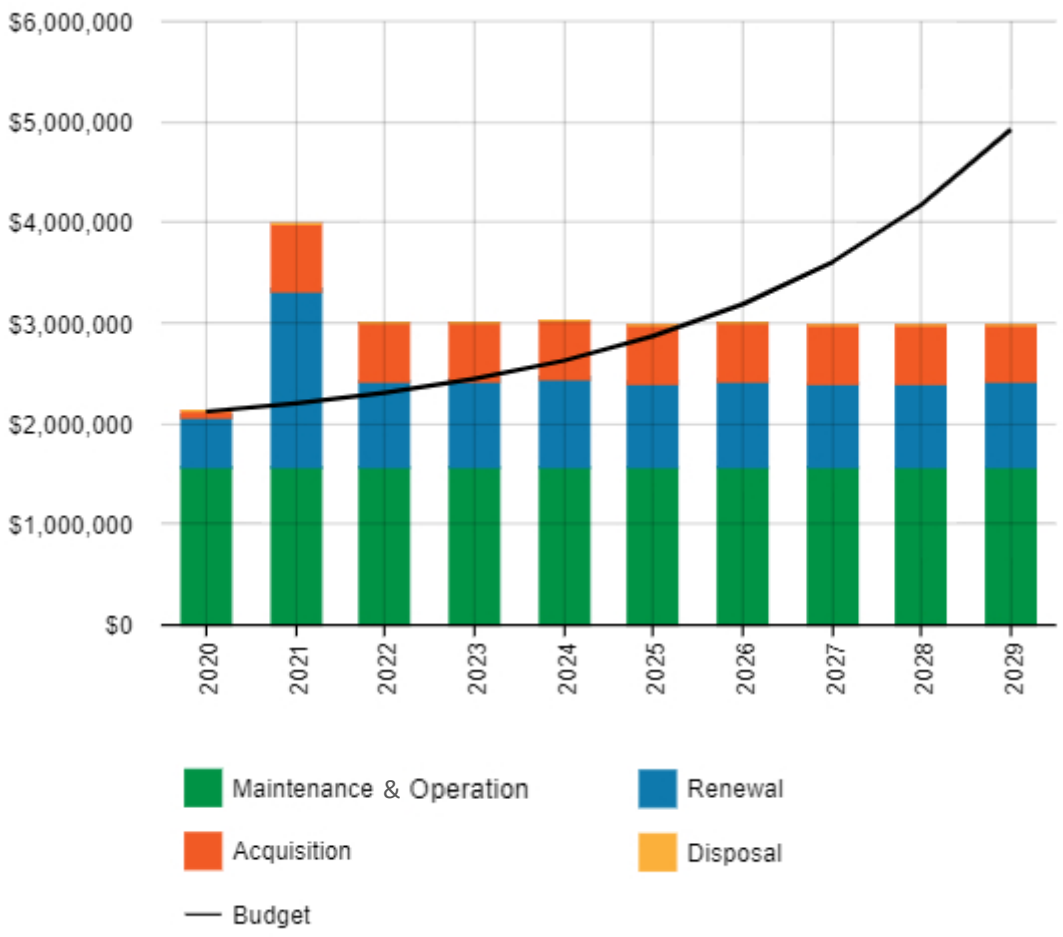


Figure Values are in current dollars.

We plan to provide services for the operation, maintenance, renewal and acquisition of footpaths to meet service levels set by the City of West Torrens and detailed in the AMP.

1.6.2 What we cannot do

We currently do **not** allocate enough budget to sustain these services at the proposed standard or to provide all new services being sought. Works and services that cannot be provided under present funding levels are:

- Sustaining maintenance service levels and response times at all times
- Upgrade sections of the River Torrens Linear Park to provide a shared user path which meets current design standards

1.6.3 Managing the Risks

Our present budget levels are sufficient to continue to manage risks in the medium term.

The main risk consequences are:

- Footpaths can be damaged by tree root growth causing trip steps to be formed
- Footpaths become unserviceable as a result of damaged caused by third party works

We will endeavour to manage these risks within available funding by:

- Priority rating all footpath assets using a set of criteria to assist with the prioritisation of maintenance
- Further developing proactive inspections and maintenance regimes through Council's mobile application, *Fusion*, based on the level of risk of footpath assets
- Further develop the asset renewal criteria to assist with the decision making in developing the Capital Works Program

1.7 Asset Management Planning Practices

Key assumptions made in this AM Plan are:

- The remaining life of footpath assets is based on the forecast renewal date as identified from the footpath condition audit undertaken in 2017, rather than remaining life based on condition.
- Unit rates for valuations are based on the three year average of actual costs of replacement.
- Operations and maintenance budget and budget growth levels remain consistent with historical figures

Assets requiring renewal are identified from either the asset register or an alternative method.

- The timing of capital renewals based on the asset register is applied by adding the useful life to the year of acquisition or year of last renewal,
- Alternatively, an estimate of renewal lifecycle costs is projected from external condition modelling systems and may be supplemented with, or based on, expert knowledge.

The renewal lifecycle costs for this AM Plan are based on actual replacement costs.

This AM Plan is based on a medium level of confidence information.

1.8 Monitoring and Improvement Program

The next steps resulting from this AM Plan to improve asset management practices are:

- Undertake a review of the current method for determining useful lives and actual asset useful lives accordingly
- Further develop the asset inspection regime through Council's mobile application, *Fusion*, based on the priority of all footpath assets to assist with the ongoing development of planned maintenance programs.
- Further develop a criteria for footpath renewals to assist with determining a longer term renewal program (5 to 10 years).
- Develop current methods of measuring and reporting regularly on key performance indicators.
- Establish methods to determine and report on actual footpath maintenance costs at project level to assist with decision-making.

- Develop a footpath asset hierarchy to assist with the further development of suitable levels of service for each level of the hierarchy.
- Undertake the scheduled condition audit of all footpath assets.
- Review and correct naming of segments for all footpath assets.
- Undertake a complete review of this asset management plan at least every four years,

2.0 Introduction

2.1 Background

This AM Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the planning period.

The AM Plan is to be read with the City of West Torrens planning documents. This should include the Asset Management Policy and Asset Management Strategy, where developed, along with other key planning documents:

- City of West Torrens Community Plan
- Long Term Financial Plan
- Annual Business Plan
- City of West Torrens Transport Strategy Report
- Disability Access and Inclusion Corporate Plan

The infrastructure assets covered by this AM Plan include bitumen, concrete, brick paved and gravel footpaths and shared access paths. For a detailed summary of the assets covered in this AM Plan refer to Table in Section 5. These assets are used to provide safe means of pedestrian and cyclist access to the community.

The infrastructure assets included in this plan have a total replacement value of $80,397,675.

The City of West Torrens is committed to adopting an environmentally sustainable approach to managing our assets. This is done by minimising the impact of our assets on the environment and by considering the environmental and climate change issues over the entire life of assets.

We need to be aware of the challenges we face now and in the future - such as population growth, demographic change, climate change, technology change and changes in our community's needs and aspirations.

Council recognises that climate change is likely to affect asset life and functionality. As such, in future reports and analysis Council will further explore how climate change will affect assets.

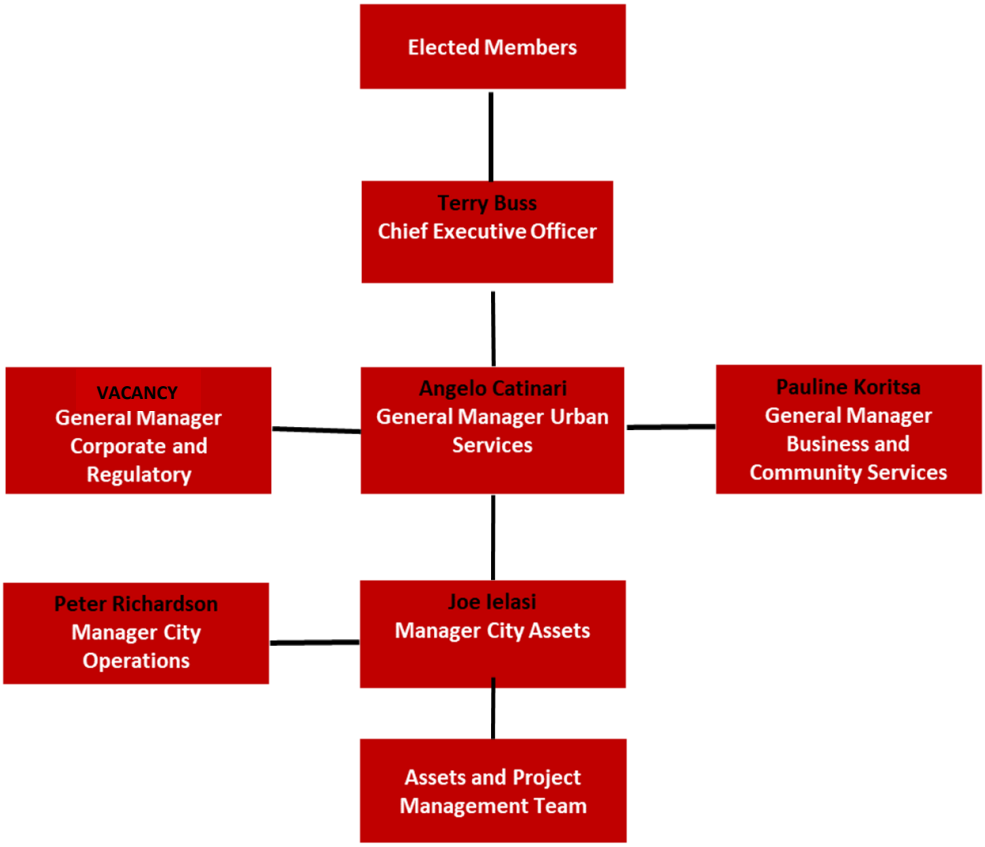
Key stakeholders in the preparation and implementation of this AM Plan are shown in Table 2.1.

Table 2.1: Key Stakeholders in the AM Plan

Key Stakeholder	Role in Asset Management Plan
Elected Members	▪ Represent needs of community/shareholders; and ▪ Ensure organisation is financially sustainable.
CEO/ General Manager Urban Services	Executive management endorsement of AM Plan
Manager City Assets	Review and approval of AM Plan
Team Leader Asset and Project Management	Development, implementation and maintenance of AM Plan to meet community levels of service.
Asset Officer/ Engineer	Assist with the development, implementation and maintenance of AM Plan to meet community levels of service.
City Operations Department	Coordinate and deliver maintenance and operation works in accordance with the AM Plan.

City Assets Department	Coordinate and delivery capital works including asset renewals and acquisitions in accordance with the AM Plan.
General public (pedestrians and cyclists)	Assist with the determining of levels of service through public consultation processes.

Our organisational structure for service delivery from infrastructure assets is detailed below,



2.2 Goals and Objectives of Asset Ownership

Our goal for managing infrastructure assets is to meet the defined level of service (as amended from time to time) in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing a defined level of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Linking to a Long-Term Financial Plan which identifies required, affordable forecast costs and how it will be allocated.

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Risk Management,
- Future demand – how this will impact on future service delivery and how this is to be met,

- Lifecycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

Other references to the benefits, fundamentals principles and objectives of asset management are:

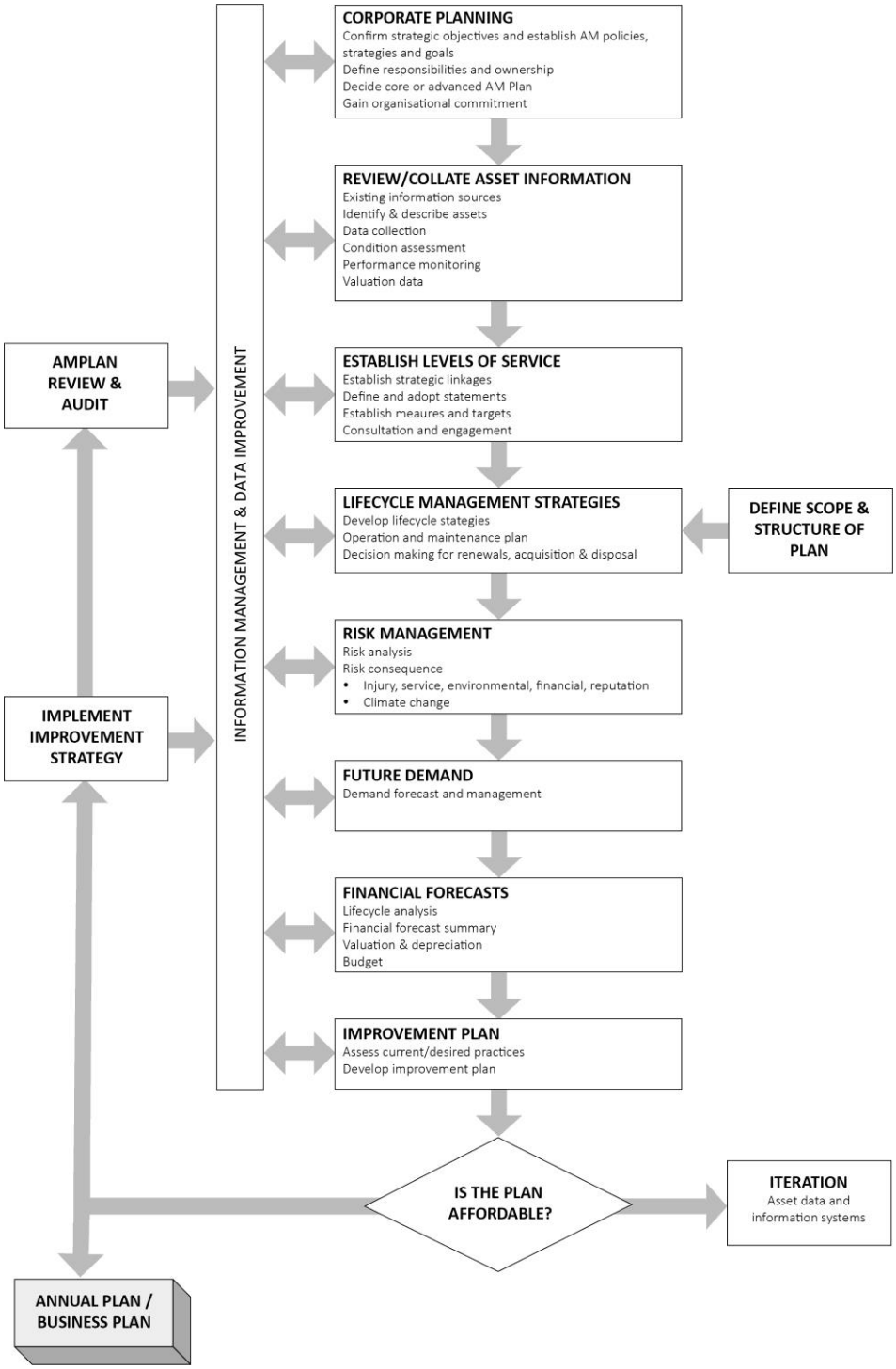
- International Infrastructure Management Manual 2015 [1]
- ISO 55000[2]

A road map for preparing an AM Plan is shown below.

[1] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13
[2] ISO 55000 Overview, principles and terminology

Road Map for preparing an Asset Management Plan

Source: IPWEA, 2006, IIMM, Fig 1.5.1, p 1.11



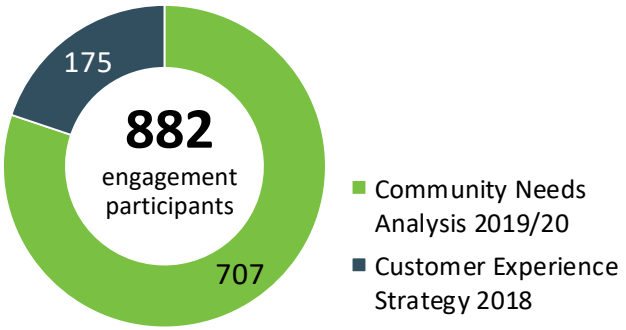
3.0 LEVELS OF SERVICE

3.1 Customer Research and Expectations

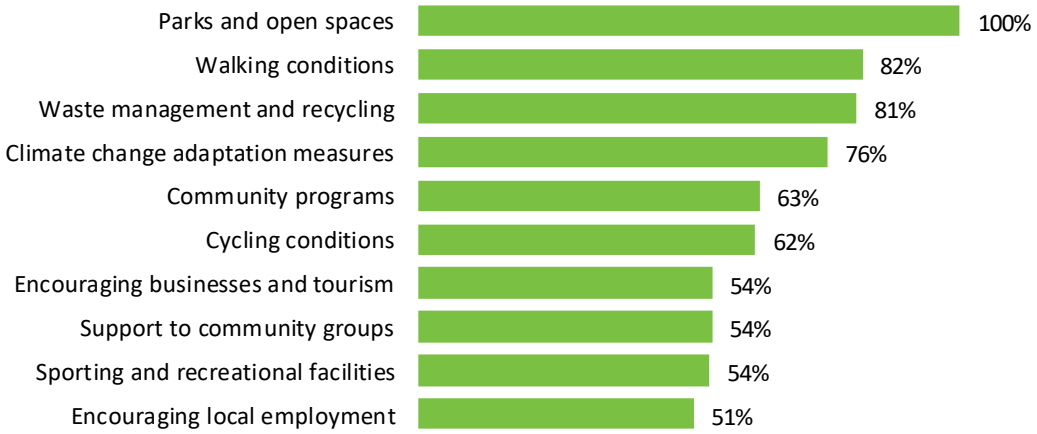
The City of West Torrens is committed to meeting community expectations through asset management. Feedback was received from the community relating to Council's current state of infrastructure assets from recent city-wide community engagement initiatives, which include:

- City of West Torrens Community Needs Analysis 2019/20 (CNA)
- City of West Torrens Customer Experience Strategy 2018 (CES)

3.1.1 Engagement participation rate



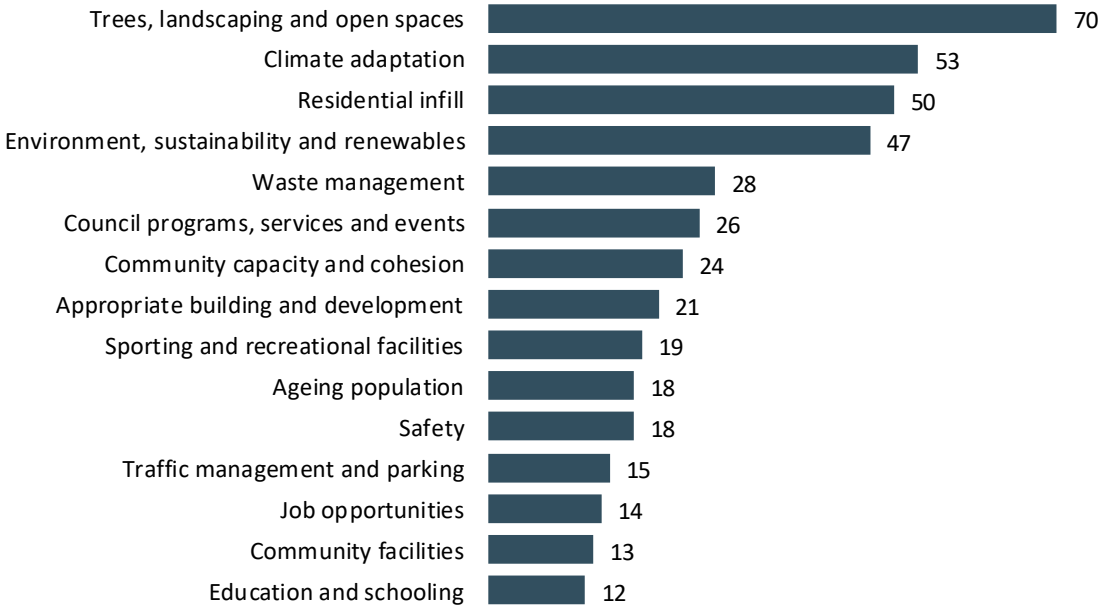
The 2019 Community Needs Analysis Community Survey (410 participants) asked respondents to rank ten council services in order of importance. The chart below shows combined priorities for all survey participants, with priority percentage scores ranked relative to the highest scoring service, 'parks and open spaces'.



Ranking of importance of 10 services to engagement participants
(Results from the Community Needs Analysis survey, 410 participants)

Parks and open spaces were ranked the highest priority for respondents with conditions for walking ranked 2nd highest and conditions for cycling ranked 6th.

Respondents were also asked about their views on the importance of services in addressing future changing societal needs in West Torrens. The chart below lists 15 highest priorities, based on the number of people that identified them.



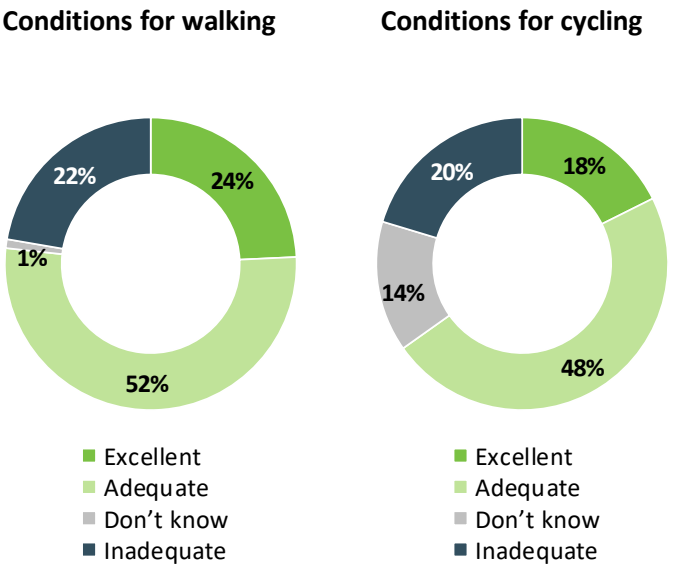
15 most important future community needs considerations
(Results from the Community Needs Analysis survey, 410 participants)

Parks and open spaces remained the most important service with conditions for walking and cycling falling outside of the top ten ranked.

Council engaged with 162 participants by asking them to allocate "budget" to ten council services as part of a hypothetical spending exercise. Parks and open spaces were allocated the highest "budget amount" with conditions for cycling and walking being ranked 8th and 9th respectively.

3.1.2 Satisfaction with the level of service provided by the Council

The Community Needs Analysis survey asked respondents to rate the current level of service for 20 services provided by the City of West Torrens, including walking and cycling. The two charts below show the results.



Level of service assessment by survey respondents
(Results from the Community Needs Analysis survey, 410 participants)

Cycling is included as a relevant service for the Footpath Asset Management Plan because cycling is permitted on footpaths.

Overall, there were 20 services ranked in the survey and the rankings for the two relevant services were the following:

- Walking – 8th, with 22% of the respondents ranking services to be inadequate
- Cycling – 12th, with 20% of the respondents ranking services to be inadequate.

Table 3.1 summarises the results from the Community Needs Analysis and Customer Experience Strategy engagement initiatives.

Table 3.1: Customer Satisfaction Survey Levels

Performance Measure	Satisfaction Level				
	Very Satisfied	Fairly Satisfied	Satisfied	Somewhat satisfied	Not satisfied
	80 - 100%	60 - 80%	40 - 60%	20 - 40%	0 - 20%
Conditions for walking		✓			
Conditions for cycling		✓			

3.2 Strategic and Corporate Goals

This Asset Management Plan is prepared under the direction of the City of West Torrens vision, mission, goals and objectives.

Our vision is:

Committed to be being the best place to live, work and enjoy life.

Our mission is:

To strive for excellence in serving our diverse community.

Strategic goals have been set by the City of West Torrens. The relevant goals and objectives and how these are addressed in this Asset Management Plan are summarised in Table 3.2

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Table 3.2: Goals and how these are addressed in this Plan

Council Vision	Operational Focus	How Goal and Objectives are addressed in the AM Plan
Organisational Strength	- Strong partnerships and working relationships with our community, other organisations and spheres of Government - Customer experience and community are at the centre of our considerations - Our community can meaningfully engage with Council - Sustainable financial management principles	As part of the improvement plan, methods are to be established to measure key performance indicators regularly including customer satisfaction levels to better understand the community's needs. As part of this AM plan, the levels of service of footpaths have been reviewed to ensure that service levels are financially sustainable based on funding available.
Built Environment	- Provide infrastructure that meets the needs of a changing city and climate - Neighbourhoods designed to promote active travel and strengthen connections, amenity and accessibility	As part of this AM plan, the acquisition, renewal and maintenance levels of service of footpaths have been reviewed to ensure that the footpath network continues to meet the needs of the community, supports active travel and improves the amenity of open spaces.
Environmental and sustainability	- Reduce the City's impact on the environment - Prepare for and respond to the challenges of changing climate	As part of this AM plan, acquisition forecasts include expenditure for the implementation of water sensitive urban design as part of footpath projects.

3.3 Legislative Requirements

There are many legislative requirements relating to the management of assets. Legislative requirements that impact the management of footpaths are outlined in Table 3.3.

Table 3.3: Legislative Requirements

Legislation	Requirement
South Australian Local Government Act 1999	Sets out role, purpose, responsibilities, and powers of local governments including the preparation of a LTFP supported by asset management plans for sustainable service delivery.
South Australian State Records Act 1997	To ensure the City of West Torrens records and stores all relevant information as set out by the State Government of South Australia.
Environmental Protection Act 1993	An Act to provide for the protection of the environment: to establish the Environmental Protection Authority and define functions and powers and for other purposes.
Work Health and Safety Act 2012	To take a constructive role in promoting improvements in work health and safety practices whilst assisting in the preservation of public health and safety in all undertakings of the organisation.
Development Act 1993	An act to provide for planning and regulating development in the state; to regulate the use and management of land and building and for other purposes.
Australian Road Rules 1989	The Australian Road Rules have been made into regulations under the Road Traffic Act (South Australia) and gives road authorities in each state delegated power to establish standards for all aspects of roadways, including bridges and shared use paths.
Disability Discrimination Act 1992	A Commonwealth Act relating to discrimination on the grounds of disability.

3.4 Customer Values

Service levels are defined in three ways, customer values, customer levels of service and technical levels of service.

Customer Values indicate:

- what aspects of the service is important to the customer,
- whether they see value in what is currently provided and
- the likely trend over time based on the current budget provision

Table 3.4: Customer Values

Service Objective: Provide suitable conditions for walking and cycling			
Customer Values	**Customer Satisfaction Measure**	**Current Feedback**	**Expected Trend Based on Planned Budget**
Footpaths are an aesthetically pleasing smooth surface	Customer Satisfaction Survey every 4 Years	77% (2019/20)	Increase to greater than 80%
Footpaths are of appropriate condition to cater for safe use	Number of customer requests for footpath maintenance	650 per annum (2019)	< 650 per annum and steadily declining
Footpaths are accessible and part of a well-connected footpath network.	Number of customer requests for new footpaths	6 per annum (2019)	< 5 per annum

3.5 Customer Levels of Service

The Customer Levels of Service are considered in terms of:

Quality How good is the service … what is the condition or quality of the service?

Function Is it suitable for its intended purpose …. Is it the right service?

Capacity/Use Is the service over or under used … do we need more or less of these assets?

In Table 3.5 under each of the service measures types (Quality, Function, Capacity/Use) there is a summary of the performance measure being used, the current performance, and the expected performance based on the current funding level.

These are measures of fact related to the service delivery outcome e.g. number of occasions when service is not available, condition %'s of Very Poor, Poor/Average/Good, Very Good and provide a balance in comparison to the customer perception that may be more subjective.

Table 3.5: Customer Level of Service Measures

Type of Measure	Level of Service	Performance Measure	Current Performance	Expected Trend Based on Planned Budget
Condition	Provide a footpath network of appropriate condition to cater for safe use	Number of customer requests for footpath maintenance	650 per annum (2019)	< 650 per annum and steadily declining
	Confidence levels		High	Low
Function	Provide suitable conditions for walking and cycling	Customer satisfaction survey every 4 years	77% customer satisfaction (2019/20)	> 80% customer satisfaction
	Confidence levels		Medium	Low
Capacity	Provide an accessible and well-connected footpath network	Number of customer requests for new footpaths	6 per annum (2019)	< 5 per annum
	Confidence levels		High	Medium

3.6 Technical Levels of Service

Technical Levels of Service – To deliver the customer values, and impact the achieved Customer Levels of Service, are operational or technical measures of performance. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

- **Acquisition** – the activities to provide a higher level of service (e.g. widening a road, sealing an unsealed road, replacing a pipeline with a larger size) or a new service that did not exist previously (e.g. a new library).
- **Operation** – the regular activities to provide services (e.g. opening hours, cleansing, mowing grass, energy, inspections, etc.
- **Maintenance** – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. road patching, unsealed road grading, building and structure repairs),
- **Renewal** – the activities that return the service capability of an asset up to that which it had originally provided (e.g. road resurfacing and pavement reconstruction, pipeline replacement and building component replacement),

Service and asset managers plan, implement and control technical service levels to influence the service outcomes.

Table 3.6 shows the activities expected to be provided under the current Planned Budget allocation, and the Forecast activity requirements being recommended in this AM Plan.

Table 3.6: Technical Levels of Service

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
TECHNICAL LEVELS OF SERVICE				
Acquisition	Provide an accessible and well-connected footpath network	Number of customer requests for new footpaths	A paved footpath is to be installed on at least one side of all roads which meets current Australia Standards and relevant legislative requirements. All walking and cycling paths with pedestrian demand are paved and meet current Australian Standards and relevant legislative requirements.	The current performance is expected to be maintained. Existing footpaths are to be upgraded to include permeable paving adjacent to street trees in order to minimise footpath damage from tree root growth.
		Budget	*$404,788*	*$537,644*
Operation	To ensure services provided are efficient and cost effective.	Number of proactive asset inspections undertaken.	Asset inspections are undertaken at the discretion of City Operations.	Priority ratings and proactive inspection regimes are to be further developed for all footpath assets through Council's mobile application, *Fusion*, to assist with development of planned maintenance programs.
		Budget	*TBC*	*TBC*
Maintenance	To maintain footpaths in a manner which is safe for use	The area of failed or damaged path replaced each year through footpath maintenance.	Maintenance of footpaths is undertaken to repair areas of vertical displacement which are deemed to be a trip hazard or failed sections of footpath. This is undertaken at the discretion of maintenance staff.	Review maintenance intervention criteria for footpath maintenance to ensure consistent practices are implemented and include in future update of this AM plan. The recent development of Council's mobile application, *Fusion*, allows for the quantity of footpath maintenance to now be accurately

Lifecycle Activity	Purpose of Activity	Activity Measure	Current Performance*	Recommended Performance **
		The average unit rate cost for footpath maintenance.	The cost for footpath maintenance is currently captured at program level.	measured. KPI's shall be established for this. A process is to be developed to enable maintenance costs at project level to be accurately calculated and recorded against the relevant asset.
		Budget	*$1,556,942*	*$1,556,942*
Renewal	Provide suitable conditions for walking and cycling	The area of failed or damaged path replaced each year through the footpath renewal program. The average unit rate cost for footpath renewal.	Footpaths are selected for renewal based on the expiry date/end of useful life of the asset and customer requests.	Footpaths are to be renewed based on the following criteria: - The footpath asset has reached the end of its useful life - The footpath asset is more than halfway through its useful life and has more than one trip step per 20 metres of footpath - Greater than 70m2 of footpath requires replacement
		Budget	*$,1085,002*	*$913,305*
Disposal	There are currently no plans for the disposal of footpath assets.	-	-	-
		Budget	-	-

Note: * Current activities related to Planned Budget.

** Forecast required performance related to forecast lifecycle costs.

It is important to monitor the service levels provided regularly as these will change. The current performance is influenced by work efficiencies and technology, and customer priorities will change over time..

4.0 FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics, seasonal factors, vehicle ownership rates, consumer preferences and expectations, technological changes, economic factors, agricultural practices, environmental awareness, etc.

4.2 Demand Forecasts

The present position and projections for demand drivers that may impact future service delivery and use of assets have been identified and documented.

4.3 Demand Impact and Demand Management Plan

The impact of demand drivers that may affect future service delivery and use of assets are shown in Table 4.3.

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices can include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3. Further opportunities will be developed in future revisions of this Asset Management Plan.

Table 4.3: Demand Management Plan

Demand driver	Current position	Projection	Impact on services	Demand Management Plan
Population	60,842 (2019)	Population projections indicate that the City of West Torrens will experience an increase in population as a result of urban consolidation in the medium to long term future.	A large portion of the population growth will be a result of the development of single allotments into multiple residencies. An increase in population will increase pedestrian volumes and demand for footpaths to be provided in a condition fit for use.	The proactive inspection regime is to be further developed through Council's mobile application, *Fusion*, to proactively identify and repair hazards and defects and maintain public safety to suit the increased pedestrian volumes. Council is to continue to undertake new footpath construction to develop a well-connected footpath network including having a footpath on at least one side of every road.

Service Providers	Urban consolidation is requiring significant amounts of new services to be installed to accommodate the new allotments.	Requirements for new services to be installed will continue to increase to accommodate the creation of new allotments through urban consolidation.	This development will result in greater damage to Council footpaths by service authorities installing new services to suit new development.	The proactive inspection process is to continue to be implemented to identify damage to footpaths caused by those working on behalf of service providers to enable this to be followed up by Council with the responsible organisations.
Planning Development and Infrastructure Act 2016	Urban consolidation is resulting in damage to footpaths from developers.	The introduction of new legislation regulating development will further encourage development to achieve urban consolidation.	This development will result in greater third party damage to footpaths from developers.	A proactive inspection process is to continue to be implemented and improved to identify damage to footpath's caused by developers to enable this to be followed up by Council with the responsible person/s.
Change in use of footpaths	The majority of footpath users are currently pedestrians. There is some use of footpaths by bicycles and gophers.	An ageing population will lead to an increase in gophers travelling on footpaths.	There will be greater demand for accessibility of gophers and bicycles on footpaths.	The standard footpath width of 1.35m throughout the City will be reviewed to consider changes in the use of footpaths.

Population Demographic	Age Structure 0-4 years 5.39% 5-14 years 9.21% 15-19 years 5.46% 20-24 years 8.17% 25-34 years 17.43% 35-44 years 13.33% 45-54 years 12.61% 55-64 years 10.45% 65-74 years 7.97% 75-84 years 6.26% 85 years and over 3.71%	Based on the current age structure, the City of West Torrens has an ageing population.[3]	An ageing population will increase the demand for DDA compliancy and public safety for footpath users.	Council is to continue to undertake new footpath construction to ensure a footpath is installed on at least one side of every road in accordance with the Disability Discrimination Act 1992. The proactive inspection regime is to be further developed through Council's mobile application, *Fusion*, to proactively identify and repair hazards and defects. Risk rating criteria and maintenance response times are to be further developed to assist with prioritising footpath maintenance works in accordance to the level of risk.

4.4 Asset Programs to meet Demand

The new assets required to meet demand may be acquired, donated or constructed. Additional assets are discussed in Section 5.4.

Acquiring new assets will commit the City of West Torrens to ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs for inclusion in the long-term financial plan (Refer to Section 5).

4.5 Environmental Sustainability

The way in which we manage assets should recognise that there is an opportunity to incorporate environmental sustainability as part of asset lifecycle activities. Building environmental sustainability into assets can have the following benefits:

- Assets will withstand the impacts of climate change;
- Services can be sustained; and

[3] Commonwealth of Australia, Regional Population Growth, Australia, 2018-19 (cat. No. 3218.0)

- Assets that can endure effects of climate change may potentially lower the lifecycle cost and reduce their carbon footprint

The impacts of climate change can have a significant impact on the assets we manage and the services they provide. In the context of the Asset Management Planning process climate change can be considered as both a future demand and a risk.

How climate change will impact on assets can vary significantly depending on the location and the type of services provided, as will the way in which we respond and manage those impacts.

As a minimum we should consider both how to manage our existing assets given the potential climate change impacts, and also how to incorporate environmental sustainability in any new works or acquisitions.

Current practices and issues as well as future opportunities for improvement with regards to the achievement of environmental sustainability have been identified in Table 4.5.1.

Table 4.5.1 Environmental Sustainability - Current Issues, Practices and Future Opportunities

Asset Class: Footpaths		
Environmental Sustainability Pillar	**Current Practices and Issues**	**Opportunities for Future Improvements**
Water	• Incorporating water sensitive urban design into capital projects including the replacement of standard concrete or brick paved footpath with permeable paving	• Continue to explore opportunities and new techniques to incorporate WSUD into capital projects
Energy	• Council-wide shift from concrete footpaths to brick paved footpaths allows reuse of materials and therefore reduced energy consumption for maintenance works through lifting and relaying of pavers versus batching new concrete • The ongoing LED lighting upgrade throughout road reserves will significantly reduce energy consumption associated with street lighting	• Specifying of green plant and equipment by contractors to encourage cleaner energy sources • Explore opportunities to utilise recycled asphalt products for shared path renewals • Support active transport (walking and cycling) as part of capital projects in particular by considering this at the design stage of projects
Climate Change	• The urban heat island affect is considered as part of material and material colour selection • Promoting of green verges as part of footpath capital projects	• Consider the effect that climate change may have on the deterioration of footpath assets
Waste	• Council-wide shift from concrete footpaths to brick paved footpaths allows reuse of materials and therefore reduced opportunity for materials to be sent to landfill	• Continue to explore techniques and materials that allow existing footpath assets' life to be extended or to be reused at end of life
Greening	• Opportunities for tree infill and retention of existing trees is	• Continue to explore opportunities and new techniques which promote the growth of healthy

	considered as part of all footpath capital projects • Promoting green verges as part of footpath capital projects • Tree health is promoted by footpath capital projects by the use of tree wells and permeable paving adjacent trees	trees adjacent to footpaths, in particular to resolve issues in streets with narrow verges where tree health and/or footpath asset life can be compromised.

5.0 LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of West Torrens plans to manage and operate the assets at the agreed levels of service (Refer to Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Physical parameters

The assets covered by this Asset Management Plan are shown in Table 5.1.1.

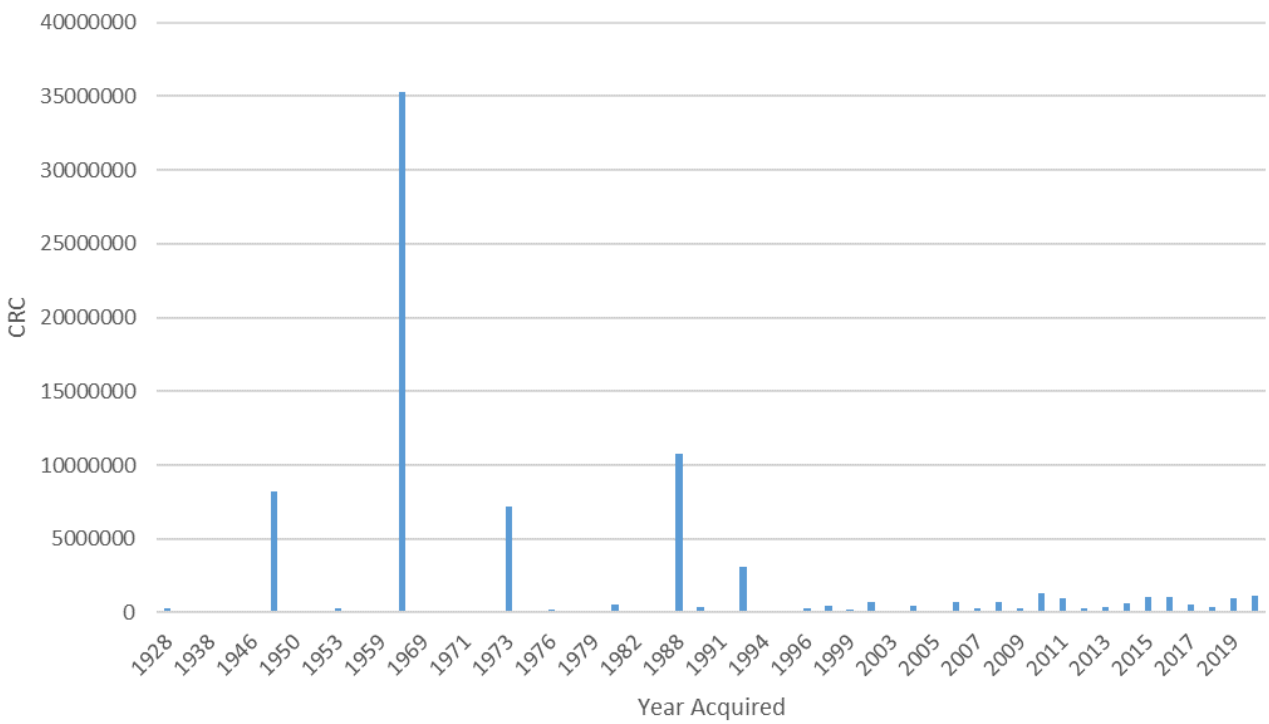
The City of West Torrens footpath assets are made up of concrete, brick paving, asphalt and gravel footpaths which are generally in very good to good condition.

The age profile of the assets included in this AM Plan are shown in Figure 5.1.1.

Table 5.1.1: Assets covered by this Plan

Asset Category	Length (m)	Area (m^2)	Replacement Value
Bitumen Footpath	40,271	101,134	$3,841,865
Block Paved Footpath	79,547	142,098	$15,929,900
Concrete Footpath	437,906	602,018	$59,719,439
Exposed Concrete Footpath	3,229	5,973	$590,533
Gravel Footpath	2,285	6,757	$315,938
TOTAL	**563,148**	**857,981**	**$80,397,675**

Figure 5.1.1: Asset Age Profile



All figure values are shown in current day dollars.

It should be noted that the age profile of assets included in this AM Plan as shown in Figure 5.1.1 does not actually represent the true age of the asset. This graph represents the age of the asset as equal to *the remaining life less the useful life.*

5.1.2 Asset capacity and performance

Assets are generally provided to meet design standards where these are available. However, there is insufficient resources to address all known deficiencies. Locations where deficiencies in service performance are known are detailed in Table 5.1.2..

Table 5.1.2: Known Service Performance Deficiencies

Location	Service Deficiency
Footpath Connectivity	A complete footpath network has not been established in some suburbs. For example, there is a large portion of streets within Novar Gardens which do not have a footpath on either side of the road.
Maintenance Response Times	Maintenance response to resolve defects are greater than desired for some defect types, in particular damage as a result of tree root growth.
Pram Ramps	DDA non-compliant pram ramps are still in place across the Council area.

The above service deficiencies were identified by asset stakeholders

5.1.3 Asset condition

Condition is currently monitored by an external consultant through undertaking a field inspection of all footpath assets across the network. This condition audit is completed every five years. This AM plan is based on the data collated from the condition audit completed in 2017.

Condition is measured using a 1 – 5 grading system[4] as detailed in Table 5.1.3. It is important that consistent condition grades be used in reporting various assets across an organisation. This supports effective communication. At the detailed level assets may be measured utilising different condition scales, however, for reporting in the AM plan they are all translated to the 1 – 5 grading scale.

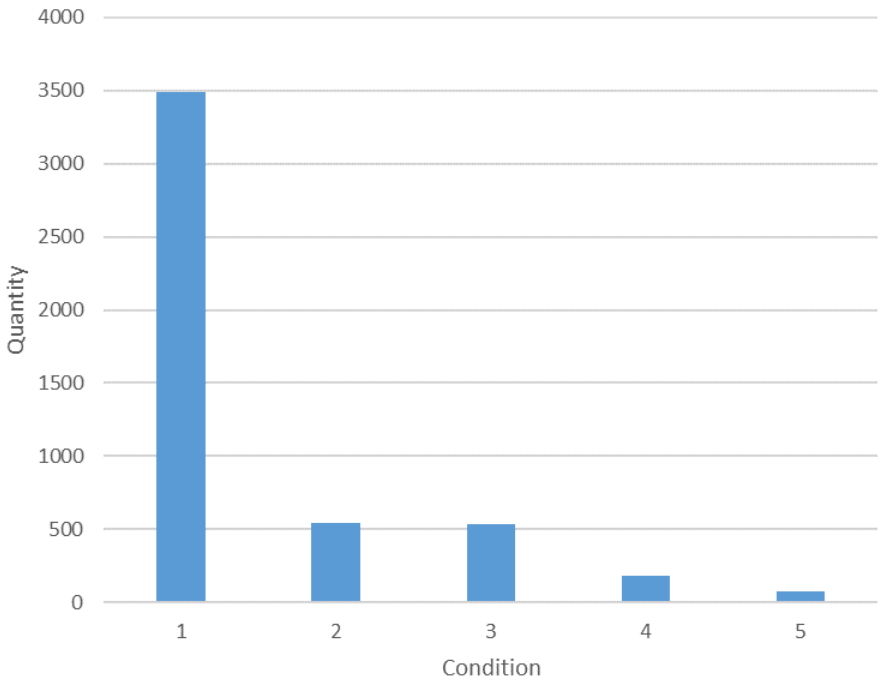
Table 5.1.3: Condition Grading System

Condition Grading	Description of Condition
1	**Very Good**: only planned maintenance required
2	**Good**: minor maintenance required plus planned maintenance
3	**Fair**: significant maintenance required
4	**Poor**: significant renewal/rehabilitation required
5	**Very Poor**: physically unsound and/or beyond rehabilitation

The condition profile of our assets is shown in Figure 5.1.3.

[4] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

Figure 5.1.3: Asset Condition Profile



Generally, footpath assets are in very good to good condition based on the condition audit undertaken in 2017 and the expected useful life remaining for footpath assets. It is deemed that due to the volume of deferred maintenance works and damage as a result of tree root growth and third party works, this does not accurately depict the actual useful life remaining and serviceability of the footpath network.

All figure values are shown in current day dollars.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services. Examples of typical operational activities include cleaning, street sweeping, asset inspection, and utility costs.

Maintenance includes all actions necessary for retaining an asset as near as practicable to an appropriate service condition including regular ongoing day-to-day work necessary to keep assets operating. Examples of typical maintenance activities include pipe repairs, asphalt patching, and equipment repairs.

The trend in operation and maintenance budgets are shown in Table 5.2.1.

Table 5.2.1: Maintenance and Operation Budget Trends

Year	Operation and Maintenance Budget $
2015/2016	$1,598,189
2016/2017	$1,739,501
2017/2018	$1,530,397
2018/2019	$1,360,287
2019/2020	$1,556,337
2020/2021 (Estimate)	$1,556,942

Future maintenance costs have been estimated by considering the historical maintenance costs for the recent five year period.

Maintenance budget levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and risks of providing services at that level have been identified and are highlighted in this AM Plan.

Reactive maintenance is carried out in accordance with response levels of service detailed in Appendix A.

Asset hierarchy

An asset hierarchy provides a framework for structuring data in an information system to assist in collection of data, reporting information and making decisions. The hierarchy includes the asset class and component used for asset planning and financial reporting and service level hierarchy used for service planning and delivery.

The service hierarchy is shown is Table 5.2.2.

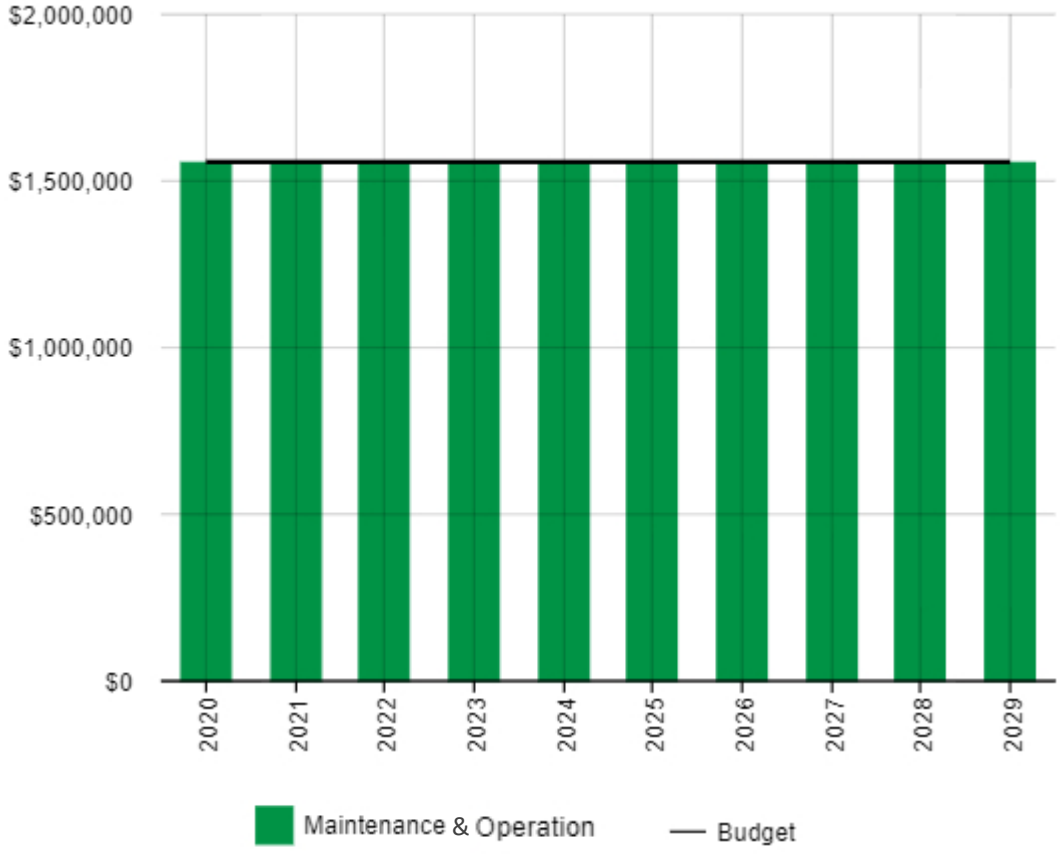
Table 5.2.2: Asset Service Hierarchy

Service Hierarchy	Service Level Objective
Minor Road Footpaths	Footpaths which provide the main function of access from the roadway to abutting properties
Feeder Road Footpaths	Footpaths which provide the main function of distributing pedestrian traffic to local street systems.
Major Road Footpaths	Footpaths which provide the principal avenue for pedestrian traffic movements along Council's major roads.
Arterial Road Footpaths	Footpaths which provide the principal avenue for pedestrian traffic movements along State-owned arterial roads.
Reserve Footpaths	Footpaths which provide for pedestrian movement through reserves.
Shared User Paths	Footpaths which provide for safe pedestrian and cyclist movement in the form of shared user paths.

Summary of forecast operations and maintenance costs

Forecast operations and maintenance costs are expected to vary in relation to the total value of the asset stock. If additional assets are acquired, the future operations and maintenance costs are forecast to increase. If assets are disposed of the forecast operation and maintenance costs are expected to decrease. Figure 5.2 shows the forecast operations and maintenance costs relative to the proposed operations and maintenance Planned Budget.

Figure 5.2: Operations and Maintenance Summary



All figure values are shown in current day dollars.

The maintenance and operation expenditure has been forecast based on historical annual expenditure. Maintenance and operation expenditure is not expected to vary significantly during this period. As the budget allocated for footpath maintenance over the period is not outlined in the Long Term Financial Plan, it is assumed that the annual budget available is equal to the 2019/20 expenditure.

Operation costs for footpath assets are not currently measured individually and form part of maintenance costs.

5.3 Renewal Plan

Renewal is major capital work which does not significantly alter the original service provided by the asset, but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is considered to be an acquisition resulting in additional future operations and maintenance costs.

Assets requiring renewal are identified from one of two approaches in the Lifecycle Model.

- The first method uses Asset Register data to project the renewal costs (current replacement cost) and renewal timing (acquisition year plus updated useful life to determine the renewal year), or
- The second method uses an alternative approach to estimate the timing and cost of forecast renewal work (i.e. condition modelling system, staff judgement, average network renewals, or other).
- The typical useful lives of assets used to develop projected asset renewal forecasts are shown in Table 5.3. Asset useful lives were last reviewed in 2017.

Table 5.3: Useful Lives of Assets

Asset (Sub)Category	Useful life
Bitumen Footpath	30 years
Block Paved Footpath	60 years
Concrete Footpath	80 years
Exposed Concrete Footpath	80 years

The estimates for renewals in this Asset Management Plan are based on the findings from the footpath condition audit undertaken in 2017.

5.3.1 Renewal ranking criteria

Asset renewal is typically undertaken to either:

- Ensure the reliability of the existing infrastructure to deliver the service it was constructed to facilitate (e.g. replacing a bridge that has a 5 t load limit), or
- To ensure the infrastructure is of sufficient quality to meet the service requirements (e.g. condition of a playground).[5]

It is possible to prioritise renewals by identifying assets or asset groups that:

- Have a high consequence of failure,
- Have high use and subsequent impact on users would be significant,
- Have higher than expected operational or maintenance costs, and
- Have potential to reduce life cycle costs by replacement with a modern equivalent asset that would provide the equivalent service.[6]

The ranking criteria used to determine priority of identified renewal proposals is detailed in Table 5.3.1.

Table 5.3.1: Renewal Priority Ranking Criteria

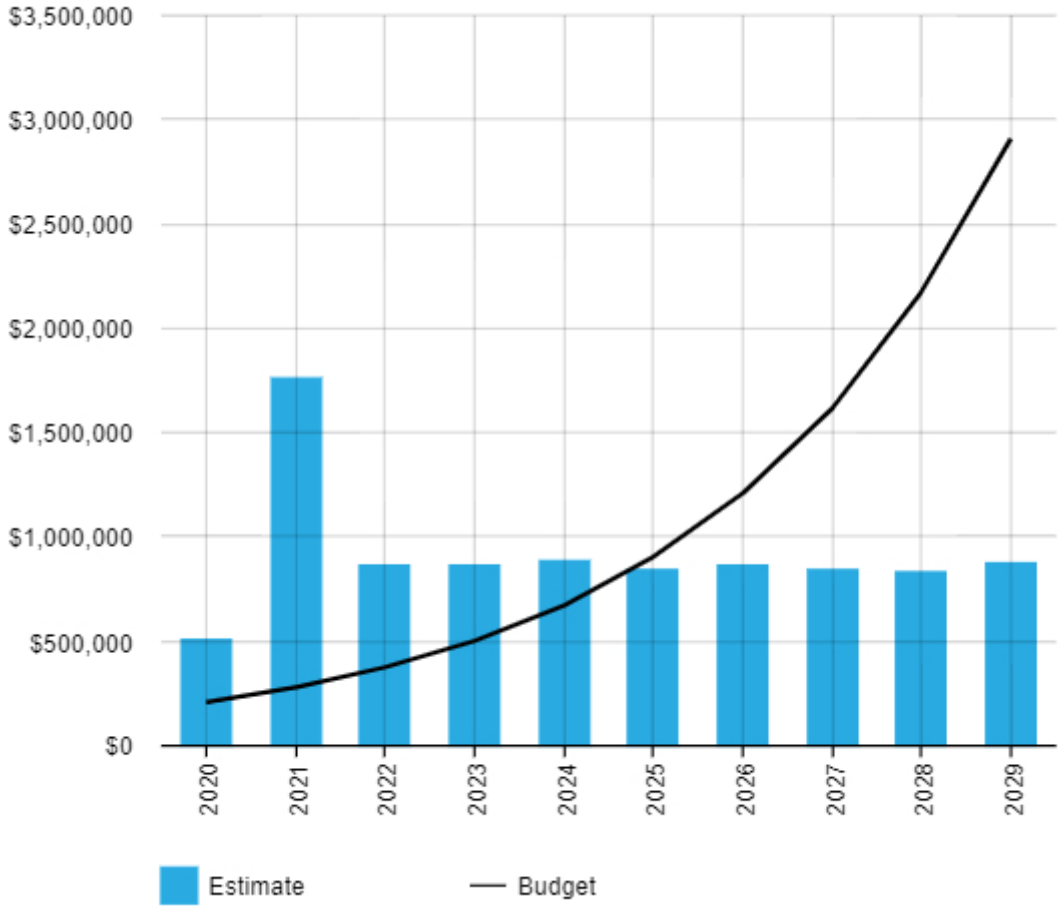
Criteria	Weighting
Condition Score	70%
Proximity to facilities including schools, hospitals, aged care facilities, shopping centres and community centres	15%
Footpath Asset Type (Local, Feeder, Major, Arterial or Reserve Path)	15%
Total	**100%**

[5] IPWEA, 2015, IIMM, Sec 3.4.4, p 3|91.
[6] Based on IPWEA, 2015, IIMM, Sec 3.4.5, p 3|97.

5.4 Summary of future renewal costs

Forecast renewal costs are projected to increase over time if the asset stock increases. The forecast costs associated with renewals are shown relative to the proposed renewal budget in Figure 5.4. A detailed summary of the forecast renewal costs is shown in Appendix B.

Figure 5.4.1: Forecast Renewal Costs



All figure values are shown in current day dollars.

The forecast renewal expenditure for the 10 year period is expected to remain relatively consistent, excluding renewal works forecast for 2021. The increase in renewal works in 2021 is a result of deferred renewals in recent years.

The renewal works forecasted within this period are largely required as a result of damage caused to infrastructure by tree root growth and contractors undertaking works as part of property development and on behalf of service authorities. In many cases, footpath assets are failing to reach the expected life span of 60 to 80 years for brick paved and concrete footpaths due to these external factors.

It is anticipated that the requirement for footpath asset renewals could be reduced in the future by the implementation of a proactive maintenance program of works.

There are no expected renewal work deferrals forecasted within this period.

5.5 Acquisition Plan

Acquisition are new assets that did not previously exist or works which will upgrade or improve an existing asset beyond its existing capacity. They may result from growth, demand, social or environmental needs. Assets may also be donated to the City of West Torrens.

5.5.1 Selection criteria

Proposed upgrade of existing assets, and new assets, are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Potential upgrade and new works should be reviewed to verify that they are essential to the Entities needs. Proposed upgrade and new work analysis should also include the development of a preliminary renewal estimate to ensure that the services are sustainable over the longer term. Verified proposals can then be ranked by priority and available funds and scheduled in future works programmes. The priority ranking criteria is detailed in Table 5.4.1

Table 5.5.1: Acquired Assets Priority Ranking Criteria

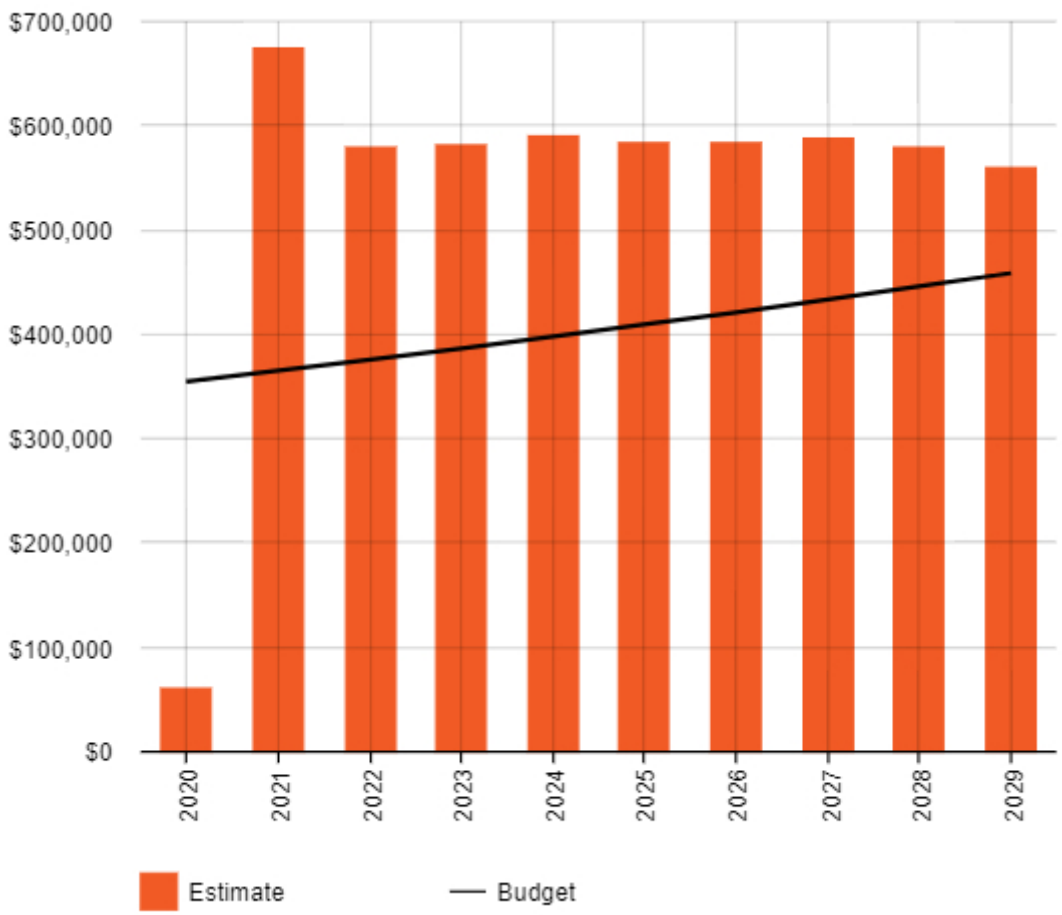
Criteria	Weighting	
Surrounding Infrastructure - The presence of adjacent footpaths which provide a similar path of travel.	**Surrounding Infrastructure**	**Score out of 5**
	No footpath on either side of the street or an existing footpath providing an alternate path of travel exists	**5**
	An existing footpath providing an alternate path of travel exists	**3**
	Footpath on opposite side of the street or providing the same path of travel	**1**
Road Hierarchy - The hierarchy of roads is outlined in the *City of West Torrens Transport Strategy*, *Transportation for the next Generation 2025*.	**Road Hierarchy**	**Score out of 5**
	Arterial Roads	**5**
	Major Collector Roads	**4**
	Local Collector Roads	**3**
	Local Roads	**2**
	Local Road (cul-de-sac)	**1**
Land Use - The land use is based on the West Torrens Development Plan 2020 where the following zones are grouped together: **Commercial/Industrial** - Commercial Zone, Industrial Zone, Airfield Zone, Bulky Goods Zone **Recreational/Shopping** - communality zone, district centre zone, local centre zone, neighbourhood centre zone, open space zone, coastal open space zone **Residential** - residential zone	**Land Use**	**Score out of 3**
	Commercial/Industrial	**3**
	Recreational/Shopping	**2**
	Residential	**1**
Proximity to Pedestrian Generators - Pedestrian generators which create high pedestrian movements of children, elderly and people with a disability, score a high rating. Community Facility includes such uses as churches, libraries, community centres.	**Generator**	**Score out of 5**
	Primary school within street	**5**
	Primary school within 500m	**3**
	High School or TAFE within street	**4**
	High School or TAFE within 500m	**2**

	Kindergarten within street	5
	Retirement / Nursing Home within street	5
	Shopping Centre within street	4
	Community Facility within street	4
	Park or Shared Use Path within street	3
	Bus Route within street	3
	Bus Route within 300m	2
	Other	1
Total		**Score out of 18**

Summary of future asset acquisition costs

Forecast acquisition asset costs are summarised in Figure 5.5.1 and shown relative to the proposed acquisition budget. The forecast acquisition capital works program is shown in Appendix C.

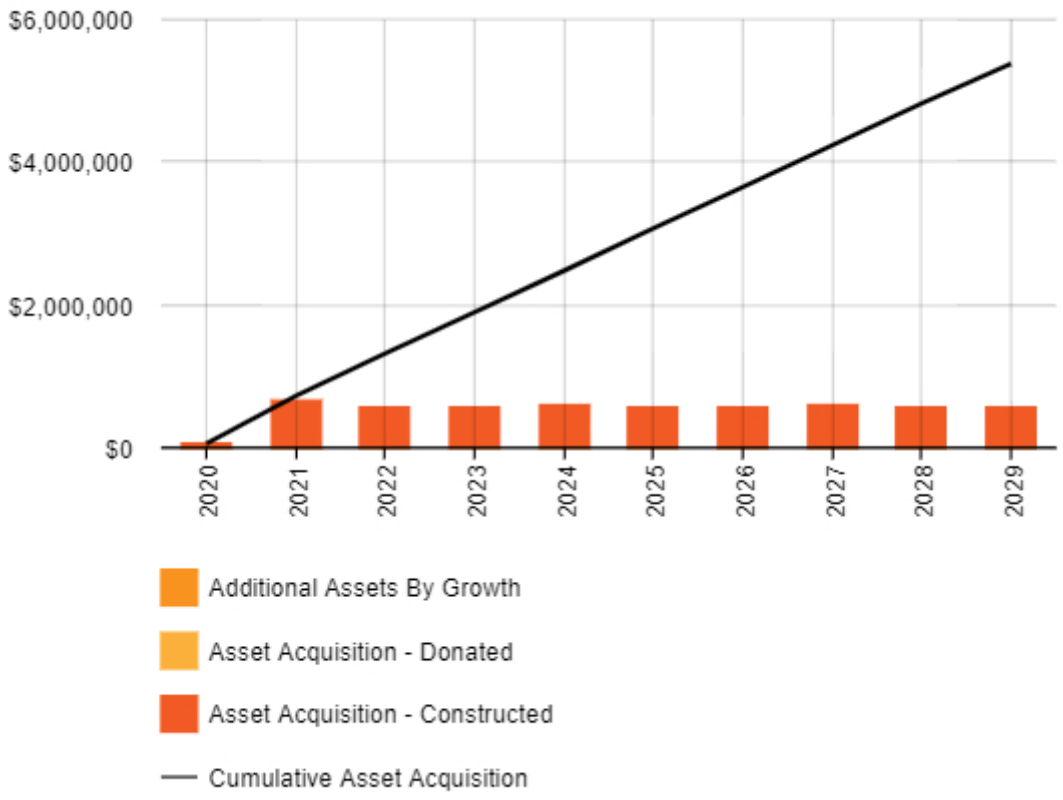
Figure 5.5.1: Acquisition (Constructed) Summary



All figure values are shown in current day dollars.

When an Entity commits to new assets, they must be prepared to fund future operations, maintenance and renewal costs. They must also account for future depreciation when reviewing long term sustainability. When reviewing the long-term impacts of asset acquisition, it is useful to consider the cumulative value of the acquired assets being taken on by the Entity. The cumulative value of all acquisition work, including assets that are constructed and contributed shown in Figure 5.5.2.

Figure 5.5.2: Acquisition Summary



All figure values are shown in current dollars.

Expenditure on new assets and services in the capital works program will be accommodated in the long-term financial plan, but only to the extent that there is available funding.

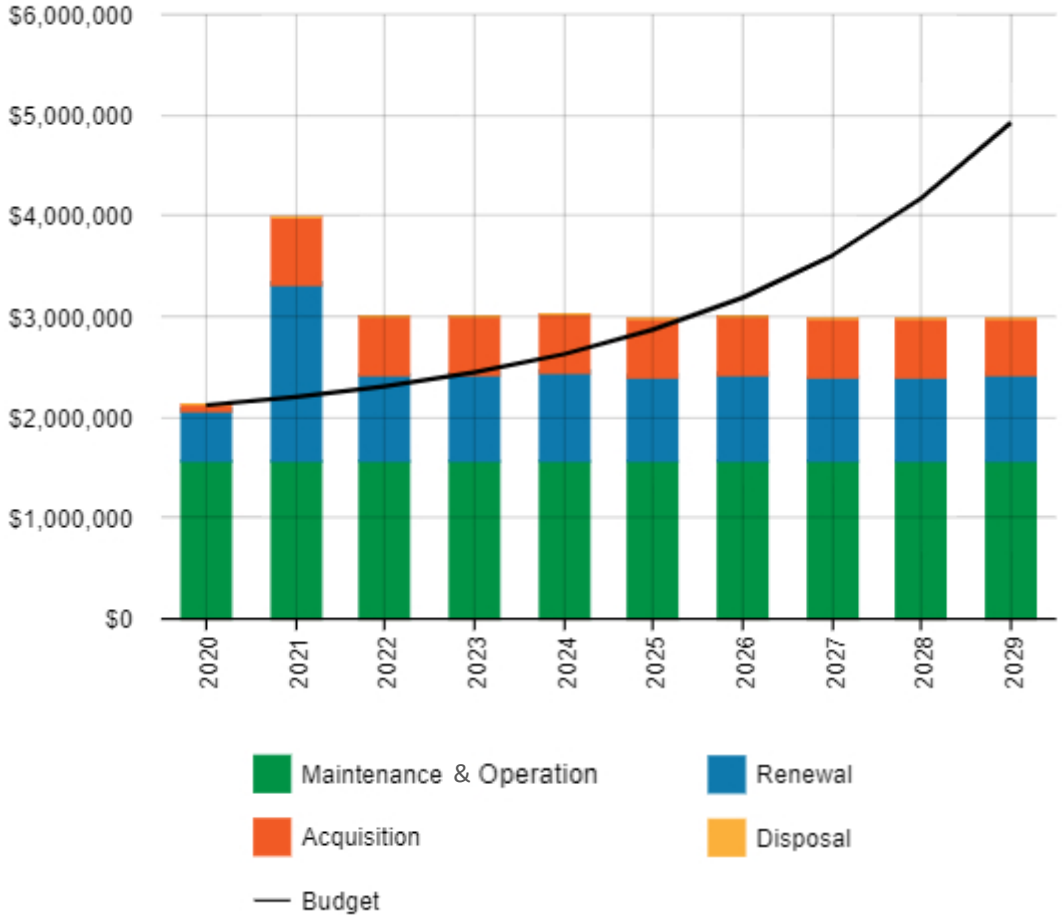
The acquisition costs for the 10 year period are relatively consistent across the period and are within the budget figures of Council's Long Term Financial Plan. The City of West Torren's footpath network is relatively established and therefore the new asset acquisitions make up only a small portion of the overall network. As a result of this, the future commitment to ongoing operations, maintenance and renewal costs can be met.

Summary of asset forecast costs

The financial projections from this asset plan are shown in Figure 5.5.3. These projections include forecast costs for acquisition, operation, maintenance, renewal, and disposal. These forecast costs are shown relative to the proposed budget.

The bars in the graphs represent the forecast costs needed to minimise the life cycle costs associated with the service provision. The proposed budget line indicates the estimate of available funding. The gap between the forecast work and the proposed budget is the basis of the discussion on achieving balance between costs, levels of service and risk to achieve the best value outcome.

Figure 5.5.3: Lifecycle Summary



All figure values are shown in current day dollars.

The forecasted costs over the 10 year period are within the budget for the Long Term Financial Plan. The asset renewals forecasted in this plan are estimated based on data available from the condition audit undertaken in 2017 however it is deemed that developing the existing proactive footpath maintenance program may reduce the requirement for footpath renewals in the long term future.

Additionally, improved compliance monitoring of third party works of developers and service authorities will prevent footpath assets reaching their end of useful life earlier than anticipated.

5.6 Disposal Plan

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for possible decommissioning and disposal are shown in Table 5.6. A summary of the disposal costs and estimated reductions in annual operations and maintenance of disposing of the assets are also outlined in Table 5.6. Any costs or revenue gained from asset disposals is included in the long-term financial plan.

At this point in time, there are no footpath assets identified for disposal.

6.0 RISK MANAGEMENT PLANNING

The purpose of infrastructure risk management is to document the findings and recommendations resulting from the periodic identification, assessment and treatment of risks associated with providing services from infrastructure, using the fundamentals of International Standard ISO 31000:2018 Risk management – Principles and guidelines alongside the City of West Torrens Enterprise Risk Management Policy and Framework.

Risk Management is defined in ISO 31000:2018 as: 'coordinated activities to direct and control with regard to risk'[7].

6.1 Critical Assets

Critical assets are defined as those which have a high consequence of failure causing significant loss or reduction of service. Critical assets have been identified and along with their typical failure mode, and the impact on service delivery, are summarised in Table 6.1. Failure modes may include physical failure, collapse or essential service interruption.

Table 6.1 Critical Assets

Critical Asset(s)	Failure Mode	Impact
All footpaths	Footpath lifts as a result of the impact of tree root growth	- Trip steps are formed along footpaths - Increased risk to public liability claims against Council due to pedestrian trips and falls
	Failed sections of footpath as a result of the asset reaching the end of its useful life or due to third party damage	- Hazards are formed along footpaths due to uneven surfaces - Visual streetscape amenity is reduced - Increased risk to public liability claims against Council due to pedestrian trips and falls

By identifying critical assets and failure modes an organisation can ensure that investigative activities, condition inspection programs, maintenance and capital expenditure plans are targeted at critical assets.

6.2 Risk Assessment

The risk management process used is shown in Figure 6.2.1 below.

It is an analysis and problem-solving technique designed to provide a logical process for the selection of treatment plans and management actions to protect the community against unacceptable risks.

The process is based on the fundamentals of International Standard ISO 31000:2018.

[7] ISO 31000:2009, p 2

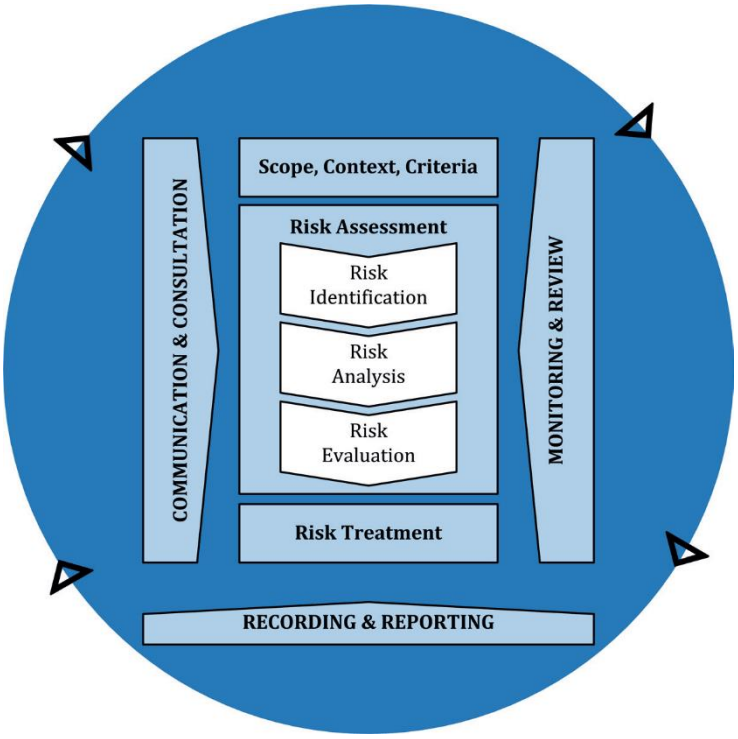


Fig 6.2.1 Risk Management Process – Abridged
Source: ISO 31000:2018, Figure 1, p9

In accordance with the Enterprise Risk Management Framework, risk consequences are cited as the following:

- Financial
- Organisational or customer impact
- Reputation and relationships
- People
- Work health and safety

Furthermore, an assessment of risks[8] associated with service delivery will identify risks that will result in loss or reduction in service, personal injury, environmental impacts, a 'financial shock', reputational impacts, or other consequences. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, and the consequences should the event occur. The risk assessment should also include the development of a risk rating, evaluation of the risks and development of a risk treatment plan for those risks that are deemed to be non-acceptable.

The City of West Torrens' Risk Analysis Matrix in Figure 6.2.2 is used to assess risk levels across the organisation. The guidelines for using the risk matrix is detailed in *Administration Policy: Enterprise Risk Management Framework*[9].

[8] Administration Policy: Enterprise Risk Management Framework, 2019
[9] As above

Prevent/Reduce/Manage Negative Consequences					LIKELIHOOD	Enhance/Promote/Facilitate Positive Consequences				
E	E	H	M	M	**Almost Certain** > 95% chance of occurring	M	M	H	E	E
E	E	H	M	L	**Likely** 75% - 95% chance of occurring	L	M	H	E	E
H	H	M	M	L	**Moderate** 25% - 75% chance of occurring	L	M	M	H	H
H	M	M	L	L	**Unlikely** 5% - 25% chance of occurring	L	L	M	M	H
M	M	L	L	L	**Rare** < 5% chance of occurring	L	L	L	M	M
Catastrophic	Major	Moderate	Minor	Insignificant	**Scale**	Insignificant	Minor	Moderate	Major	Outstanding

Fig 6.2.2 Risk Analysis Matrix - Level of Risk
Source: City of West Torrens

Critical risks are those assessed with High or Extreme risk ratings. The residual risk and treatment costs of implementing the selected treatment plan is shown in Table 6.2. Services and assets with a residual risks rating of High are required to be managed by the CEO and General Managers, respectively in accordance with the Enterprise Risk Management Framework.

Table 6.2: Critical Risks and Treatment Plans

Service or Asset at Risk	What can Happen	Risk Rating (VH, H)	Risk Treatment Plan	Residual Risk *	Treatment Costs
All footpath assets	Footpaths are damaged by tree root growth causing trip steps to be formed	High	- Further develop risk rating of all footpath assets to assist with the prioritisation of maintenance Council's mobile application, *Fusion*. - Further develop the proactive inspection and maintenance regime based on the level of risk of footpath assets	Moderate	The cost of the process to review the risk rating of all footpath assets is estimated as the equivalent of 4 weeks full time work from Council's Asset Engineer. Routine inspections is estimated to require the full time equivalent of 8 weeks work from City Operations staff each year.

	Footpaths become unserviceable due to reaching the end of their useful life and/or as a result of third party works	High	- Further develop the asset renewal criteria to assist with the decision making in developing the Capital Works Program.	Moderate	The process of further developing the asset renewal criteria is estimated as the equivalent of 2 weeks full time work from Council's Asset Engineer.

Note * The residual risk is the risk remaining after controls are implemented.

6.3 Organisation Strategic Risks

The strategic risks of the organisation significantly impact the ongoing provision of services to customers. To adapt to changing conditions we need to understand our capacity to 'withstand a given level of stress or demand', and to respond to possible disruptions to ensure continuity of service.

The City of West Torrens' strategic risks related to asset management are identified in Table 6.3 which includes the type of threats and hazards and the current measures that the organisation takes to manage this risk. .

Table 6.3: Strategic Risks

Threat / Hazard	Current Risk Control Approach	CWT Risk Level (Revised Risk- after controls)
Business Continuity and Community Resilience	This is reviewed as part of Organisational Strategic Risks including the ability to respond, recover, restore and resume business as usual. Robust plans and processes are developed.	Moderate
Emergency Events	This is reviewed as part of Organisational Strategic Risks. CWT considers all hazards including the response to multiple threats including flooding, earthquake, transport incidents etc.	Moderate
Infrastructure Management	This is reviewed as part of Organisational Strategic Risks and includes monitoring damage caused by deterioration or emergency events	Moderate
Urban Densification	This is reviewed as part of Organisational Strategic Risks and includes the planning and implementation of systems to cope with changes caused by infill development and changes to State Planning Regulations.	Moderate
Financial Management, Sustainability and Cost Shifting	This is reviewed as part of Organisational Strategic Risks and includes strategies to deal with changes in income and expenditure caused by either changes in policy or emergency events	Moderate

6.4 Asset Risk Ratings

Asset risk ratings have been developed to guide the priority of maintenance works, in particular to determine the maintenance response levels of service.

For footpath assets, the risk rating score has been determined as follows:

Asset Type	Risk Rating
Various individually identified locations	Extreme
Shared user paths and footpaths along state-owned roads, council-owned major roads and parks/ reserves.	High
Footpaths along feeder roads	Moderate
Footpaths along minor roads	Low

Further consideration is given to footpaths adjacent to schools, hospitals and other infrastructure which increases the risk of the asset. This framework is being developed to be incorporated into Council's mobile application, *Fusion*, and will be included in future updates of this AM plan.

6.5 Service and Risk Trade-Offs

The decisions made in adopting this AM Plan are based on the objective to achieve the optimum benefits from the available resources.

6.5.1 What we cannot do

There are some operations and maintenance activities and capital projects that are unable to be undertaken within the next 10 years. These include:

- Maintaining maintenance service levels at all times
- Upgrade sections of the River Torrens Linear Park to provide a shared user path which meets current design standards

6.5.2 Service trade-off

If there is forecast work (operations, maintenance, renewal, acquisition or disposal) that cannot be undertaken due to available resources, then this will result in service consequences for users. These service consequences include:

- Loss of visual streetscape amenity
- Increased risk of injury to footpath users
- Lack of footpath connectivity in some locations

6.5.3 Risk trade-off

The operations and maintenance activities and capital projects that cannot be undertaken may sustain or create risk consequences. These risk consequences include:

- Increased risk of slips, trips and falls along footpaths
- Increased number of works requests and customer complaints regarding footpath condition

These actions and expenditures are considered and included in the forecast costs, and as detailed in the Critical Risk Treatment Plan above.

7.0 FINANCIAL SUMMARY

This section contains the financial requirements resulting from the information presented in the previous sections of this AM Plan. The financial projections will be improved as the discussion on desired levels of service and asset performance matures.

7.1 Financial Sustainability and Projections

7.1.1 Sustainability of service delivery

There are two key indicators of sustainable service delivery that are considered in the AM Plan for this service area. The two indicators are the:

- asset renewal funding ratio (proposed renewal budget for the next 10 years / forecast renewal costs for next 10 years), and
- medium term forecast costs/proposed budget (over 10 years of the planning period).

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[10] 118.8%

The Asset Renewal Funding Ratio is an important indicator and illustrates that over the next 10 years we expect to have 118.8% of the funds required for the optimal renewal of assets.

The forecast renewal work along with the proposed renewal budget, and the cumulative shortfall, is illustrated in Appendix B.

Medium term – 10 year financial planning period

This Asset Management Plan identifies the forecast operations, maintenance and renewal costs required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

This forecast work can be compared to the proposed budget over the 10 year period to identify any funding shortfall.

The forecast operations, maintenance and renewal costs over the 10 year planning period is $2,470,248 on average per year.

The proposed (budget) operations, maintenance and renewal funding is $2,641,944 on average per year giving a 10 year funding excess of $171,697 per year. This indicates that 106.95% of the forecast costs needed to provide the services documented in this Asset Management Plan are accommodated in the proposed budget. This excludes acquired assets.

Providing sustainable services from infrastructure requires the management of service levels, risks, forecast outlays and financing to achieve a financial indicator of approximately 1.0 for the first years of the Asset Management Plan and ideally over the 10 year life of the Long-Term Financial Plan.

7.1.2 Forecast Costs (outlays) for the long-term financial plan

Table 7.1.3 shows the forecast costs (outlays) required for consideration in the 10 year long-term financial plan.

Providing services in a financially sustainable manner requires a balance between the forecast outlays required to deliver the agreed service levels with the planned budget allocations in the long-term financial plan.

A gap between the forecast outlays and the amounts allocated in the financial plan indicates further work is required on reviewing service levels in the AM Plan and also revising the Long -Term Financial plan. The revisions of the Long Term Financial Plan shall explicitly provide details on the budgeted maintenance expenditure for each individual asset class.

[10] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

We will manage the 'gap' by developing this AM Plan to provide guidance on future service levels and resources required to provide these services in consultation with the community.

Forecast costs are shown in 2020/2021 dollar values.

Table 7.1.2: Forecast Costs (Outlays) for the Long-Term Financial Plan

Year	Acquisition	Maintenance	Renewal
2020/21	$59,846	$1,556,942	$503,929
2021/22	$674,318	$1,556,942	$1,761,031
2022/23	$578,383	$1,556,942	$860,624
2023/24	$581,129	$1,556,942	$864,810
2024/25	$588,936	$1,556,942	$886,011
2025/26	$584,141	$1,556,942	$846,003
2026/27	$584,308	$1,556,942	$865,593
2027/28	$586,839	$1,556,942	$838,583
2028/29	$579,402	$1,556,942	$834,599
2029/30	$559,144	$1,556,942	$871,871

7.2 Funding Strategy

The proposed funding for assets is outlined in the City of West Torren's budget and Long-Term financial plan.

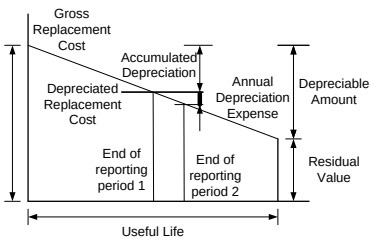
The financial strategy of the City of West Torrens determines how funding will be provided, whereas the AM Plan communicates how and when this will be spent, along with the service and risk consequences of various service alternatives.

7.3 Valuation Forecasts

7.3.1 Asset valuations

The best available estimate of the value of assets included in this AM Plan are shown below. The assets are valued at the three year average of the assets current replacement cost:

Replacement Cost (Current/Gross)	$80,397,675
Depreciable Amount	$80,397,675
Depreciated Replacement Cost[11]	$64,687,292
Depreciation	$1,192,667



7.3.2 Valuation forecast

Asset values are forecast to increase marginally as additional assets are added to the network.

Additional assets will generally add to the operations and maintenance needs in the longer term. Additional assets will also require additional costs due to future renewals. Any additional assets will also add to future depreciation forecasts.

As the City of West Torrens is largely established, the footpath network is largely complete and therefore the growth in value of assets will be relatively minor.

[11] Also reported as Written Down Value, Carrying or Net Book Value.

7.4 Key Assumptions Made in Financial Forecasts

In compiling this AM Plan, it was necessary to make some assumptions. This section details the key assumptions made in the development of this AM plan and should provide readers with an understanding of the level of confidence in the data behind the financial forecasts.

Key assumptions made in this AM Plan are:

- The remaining life of footpath assets is based on the forecast renewal date as identified from the footpath condition audit undertaken in 2017, rather than remaining life based on condition
- Unit rates for valuations are based on the three year average of actual costs of replacement
- Operations and maintenance budget and budget growth levels remain consistent with historical figures

7.5 Forecast Reliability and Confidence

The forecast costs, proposed budgets, and valuation projections in this AM Plan are based on the best available data. For effective asset and financial management, it is critical that the information is current and accurate. Data confidence is classified on a A - E level scale[12] in accordance with Table 7.5.1.

Table 7.5.1: Data Confidence Grading System

Confidence Grade	Description
A. Very High	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B. High	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example 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 to be accurate ± 10%
C. Medium	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 accuracy estimated ± 25%
D. Low	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 ± 40%
E. Very Low	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 7.5.2.

Table 7.5.2: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	Low	Demand drivers are based on a combination of sound statistics and analysis of current local demand drivers.

[12] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Growth projections	High	Growth projections are based on the analysis of historical figures.
Acquisition forecast	Medium	Acquisitions are based on the Acquired Assets Priority Ranking Criteria (Table 5.5.1)
Operation forecast	Very Low	Very little data has been interpreted for forecasting operation activities.
Maintenance forecast	Medium	Maintenance forecasts are based on the analysis of trends in historical maintenance expenditure.
Renewal forecast - Asset values	High	Asset values are based on actual construction costs.
- Asset useful lives	High	Asset useful lives are based on Footpath and Kerb Audit Report 2017 (Calibre Consulting)
- Condition modelling	Low	Condition modelling is mostly estimated.
Disposal forecast	Low	Very few disposals have historically been undertaken.

The estimated confidence level for and reliability of data used in this AM Plan is considered to be Medium.

8.0 PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices[13]

8.1.1 Accounting and financial data sources

This AM Plan utilises accounting and financial data. The source of the data is "Finance One", City of West Torrens' corporate finance system.

8.1.2 Asset management data sources

This AM Plan also utilises asset management data. The source of the data is "Conquest", City of West Torrens' Asset Management System.

8.2 Improvement Plan

It is important that an entity recognise areas of their AM Plan and planning process that require future improvements to ensure effective asset management and informed decision making. The improvement plan generated from this AM Plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task	Task	Responsibility	Resources Required	Timeline
1	Undertake a review of the current method for determining useful lives and actual asset useful lives accordingly	Team Leader Asset and Project Management	Internal Asset Management staff	June 2021
2	Further develop the asset inspection regime through Council's mobile application, *Fusion*, based on the priority of all footpath assets to assist with the ongoing development of planned maintenance programs.	Team Leader Asset and Project Management, Coordinator of Civil Works and Services	Internal Asset Management, City Operations and Information Technology staff	December 2021
3	Finalise the review of maintenance intervention criteria and include this in an update of this asset management plan.	Team Leader Asset and Project Management Coordinator of Civil Works and Services	Internal Asset Management and City Operations staff	June 2022
4	Develop current methods of measuring and reporting regularly on key performance indicators including: - compliance with asset inspections - planned maintenance expenditure versus reactive maintenance expenditure - asset utilisation - customer satisfaction with the performance of footpath assets	Team Leader Asset and Project Management Coordinator of Civil Works and Services	Internal Asset Management, Information Technology and Finance staff	June 2022
5	Establish methods to determine and report on actual footpath maintenance costs at project level to assist with decision-making.	Team Leader Asset and Project Management	Internal Asset Management, Information	June 2022

[13] ISO 55000 Refers to this as the Asset Management System

		Coordinator of Civil Works and Services	Technology and Finance staff	
6	Review footpath asset hierarchy to assist with the further development of suitable levels of service for each level of the hierarchy and include bus stop hardstands.	Team Leader Asset and Project Management	Internal Asset Management staff	March 2022
7	Undertake the scheduled condition audit of all footpath assets.	Team Leader Asset and Project Management	External Consultant	June 2022
8	Review and correct naming of segments for all footpath assets.	Team Leader Asset and Project Management	Internal Asset Management staff	December 2022
9	Further develop a criteria for footpath renewals to assist with determining a longer term renewal program (5 to 10 years).	Team Leader Asset and Project Management	Internal Asset Management staff	December 2023
10	Undertake a complete review of this asset management plan at least every four years, within two years of each Council election.	Team Leader Asset and Project Management	Internal Asset Management staff	June 2024

8.3 Monitoring and Review Procedures

This AM Plan will be reviewed during the annual budget planning process and revised to show any material changes in service levels, risks, forecast costs and proposed budgets as a result of budget decisions.

The AM Plan will be reviewed and updated annually to ensure it represents the current service level, asset values, forecast operations, maintenance, renewals, acquisition and asset disposal costs and planned budgets. These forecast costs and proposed budget are incorporated into the Long-Term Financial Plan or will be incorporated into the Long-Term Financial Plan once completed.

The AM Plan has a maximum life of 4 years and is due for complete revision and updating within two years of each Council election.

8.4 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the 1-5 year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks are incorporated into the Strategic Planning documents and associated plans,
- The Asset Renewal Funding Ratio achieving the Organisational target (this target is often 90 – 100%).

9.0 REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
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- IPWEA, 2020 'International Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney
- IPWEA, 2018, Practice Note 12.1, 'Climate Change Impacts on the Useful Life of Assets', Institute of Public Works Engineering Australasia, Sydney
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- ISO, 2014, ISO 55000:2014, Overview, principles and terminology
- ISO, 2018, ISO 31000:2018, Risk management – Guidelines
- City of West Torrens Community Plan 2030
- City of West Torrens Adopted Budget and Annual Business Plan 2020/21
- City of West Torrens, 2019, Administration Policy: Enterprise Risk Management Framework

10.0 APPENDICES

Appendix A Maintenance Response Levels of Service

Appendix A provides an overview of the maintenance strategy and response level of service for footpath assets.

Asset Criticality
Asset criticality and maintenance intervention is based on the following framework:

Level	Function	Safety/ Presentation
1	High Importance	Extreme/ High
2	Important	Moderate
3	Lower Importance	Low

Proposed Criticality/Performance Categories (including defect/ maintenance response times and proposed defect inspection cycle) are:

Footpath	Hazardous	Non-Hazardous
Trip hazard - High/ extreme risk defects	repairs completed within 1 - 2 days	repairs completed within 7 days
Lifting pavement - High/ extreme risk defects	make safe and permanent repairs completed within 30 days	make safe and permanent repairs completed within 90 days
Missing pavement - High/ extreme risk defect	permanent repairs and other defect repairs completed within 3 months	permanent repairs and other defect repairs completed within 12 months during Capital Works Program

** Note condition assessment is undertaken on a 4 yearly cycle*

Risk Ratings

Risks are rated:

- Extreme (extreme safety risk and extreme functional or presentation risk exists)
- High (high safety risk, and high functional or presentation risk exists);
- Moderate (moderate functional or presentation risk exists); and
- Low (low functional or presentation risk exists).

Appendix B Renewal Forecast Summary

B.1 – Renewal Forecast Summary

Table B1 - Renewal Forecast Summary

Year	Renewal Forecast	Renewal Budget
2020/21	$503,929	$208,898
2021/22	$1,761,031	$279,908
2022/23	$860,624	$375,056
2023/24	$864,810	$502,547
2024/25	$886,011	$673,375
2025/26	$846,003	$902,273
2026/27	$865,593	$1,208,979
2027/28	$838,583	$1,619,941
2028/29	$834,599	$2,170,601
2029/30	$871,871	$2,908,444

B.2 –10 Year Renewal Program

Asset ID	Project	Suburb	Estimate
	2020/21		
70796	Surrey Road (Everard Avenue to Richmond Road) Right Paved Footpath	Keswick	$67,594.84
94996	Surrey Road (Everard Avenue to Richmond Road) Left Paved Footpath	Keswick	$25,659.39
68124	Birdwood Terrace (Talbot Avenue to Allchurch Avenue) Left Concrete Footpath	North Plympton	$19,324.81
67853	St Anton Street (Sutton Terrace to Aldridge Terrace) Right Concrete Footpath	Marleston	$14,659.69
70795	Surrey Road (Everard Avenue to Richmond Road) Right Concrete Footpath	Keswick	$14,853.55
70794	Surrey Road (Everard Avenue to Richmond Road) Left Concrete Footpath	Keswick	$64,004.01
	Footpath Remediation		$200,000.00
	2021/22		
67352	Bignell Street (Sanders Street to Marion Road) Left Concrete Footpath	Richmond	$30,114.60
67936	Cudmore Terrace (Galway Avenue to Lucknow Street) Right Concrete Footpath	Marleston	$35,147.69
68601	Lane Street (Brooker Terrace to Weaver Avenue) Right Concrete Footpath	Richmond	$32,839.83
68420	Richmond Road (Bruce Avenue to Grove Avenue) Right Concrete Footpath	Marleston	$13,549.59
70716	Milner Road (Kingston Avenue to Elms Avenue) Right Concrete Footpath	Richmond	$16,335.33
71355	Richmond Road (Surrey Road to South Road) Right Concrete Footpath	Keswick	$32,237.24
68504	Weaver Avenue (Lucas Street to Richmond Road) Left Concrete Footpath	Richmond	$20,790.53
67253	Sutton Terrace (Lucknow Street to Desmond Avenue) Left Concrete Footpath	Marleston	$21,517.83
67730	Alexander Avenue (Reid Avenue to Marleston Avenue) Right Concrete Footpath	Ashford	$17,179.94
67865	Richmond Road (Grove Avenue to Barnes Avenue) Right Concrete Footpath	Marleston	$25,860.67
71275	Dover Street (Leicester Street to Richmond Road) Left Concrete Footpath	West Richmond	$25,960.69
67972	Richmond Road (Bond Street to Main Terrace) Right Concrete Footpath	Richmond	$16,469.92
71274	Dover Street (Leicester Street to Richmond Road) Right Concrete Footpath	West Richmond	$23,416.97
68667	Richmond Road (South Road to Sarah Street) Right Concrete Footpath	Marleston	$18,514.77
68130	Barwell Avenue (Grove Avenue to Moss Avenue) Right Concrete Footpath	Kurralta Park	$23,760.25
68754	Margaret Street (Arthur Street to Brooker Terrace) Right Concrete Footpath	Richmond	$26,080.46
67538	Jenkins Street (Spencer Street to Turner Street) Right Concrete Footpath	Cowandilla	$14,694.26

67792	Clifford Avenue (Kimber Terrace to Barwell Avenue) Left Concrete Footpath	Kurralta Park	$12,937.13
67930	Tennyson Street (Warwick Avenue to Selby Street) Right Concrete Footpath	Kurralta Park	$26,755.91
67034	Richmond Road (Sarah Street to Bakers Road) Right Concrete Footpath	Marleston	$15,869.80
67844	Galway Avenue (Sutton Terrace to End) Right Concrete Footpath	Marleston	$10,994.77
68849	Selby Street (Tennyson Street to Broughton Avenue) Right Concrete Footpath	Kurralta Park	$14,221.33
68415	Jenkins Street (Marion Road to Spencer Street) Right Concrete Footpath	Cowandilla	$16,279.76
67850	Lucknow Street (Aldridge Terrace to Cudmore Terrace) Left Concrete Footpath	Marleston	$15,863.63
71102	Boss Avenue (Desmond Avenue to Allington Avenue) Right Concrete Footpath	Marleston	$42,319.48
70907	Lucknow Street (Sutton Terrace to Aldridge Terrace) Left Concrete Footpath	Marleston	$14,880.72
66877	Allington Avenue (Boss Avenue to Argyle Avenue) Right Concrete Footpath	Marleston	$17,757.83
67973	Richmond Road (Main Terrace to South Road) Right Concrete Footpath	Richmond	$16,587.23
68920	Shelley Avenue (Suburb Boundary to Spring Street) Right Concrete Footpath	North Plympton	$7,343.43
68759	Burton Street (Arthur Street to Brooker Terrace) Left Concrete Footpath	Richmond	$7,558.28
68983	Harvey Avenue (Marion Road to Montgomery Street) Right Concrete Footpath	Netley	$14,731.31
67938	Lucknow Street (Cudmore Terrace to Barnes Avenue) Left Concrete Footpath	Marleston	$14,788.11
70650	Britton Street (Morley Street to End) Right Concrete Footpath	West Richmond	$23,260.15
67766	Press Road (Carnarvon Avenue to Edwin Street) Right Concrete Footpath	Brooklyn Park	$12,805.00
67963	Galway Avenue (Marion Road to Argyle Avenue) Right Concrete Footpath	Marleston	$35,082.24
68205	Richmond Road (Bakers Road to Ritchie Terrace) Right Concrete Footpath	Marleston	$10,518.13
68982	Marion Road (Harvey Avenue to Harris Street) Right Concrete Footpath	Netley	$14,979.50
70531	Henley Beach Road (Tapleys Hill Road to Murray Street) Right Concrete Footpath	Fulham	$12,562.98
70327	Milner Road (Kingston Avenue to Elms Avenue) Left Concrete Footpath	Richmond	$15,289.44
67937	Lucknow Street (Cudmore Terrace to Barnes Avenue) Right Concrete Footpath	Marleston	$14,790.58
69265	Shelley Avenue (Harvey Avenue to Walsh Street) Right Concrete Footpath	Netley	$28,205.58
67988	Talbot Avenue (Packard Street to Park Terrace) Left Concrete Footpath	North Plympton	$27,659.79
70243	Beauchamp Street (Hare Street to Broughton Avenue) Right Concrete Footpath	Kurralta Park	$10,352.66
68813	Anstey Crescent (Coneybeer Street to Bakers Road) Right Concrete Footpath	Marleston	$20,859.68
70475	Comet Avenue (Electra Street to Streeters Road) Left Concrete Footpath	Netley	$35,332.91
67999	Keith Avenue (Birdwood Terrace to Packard Street) Right Concrete Footpath	North Plympton	$40,040.01
67280	Ritchie Terrace (Major Avenue to Unknown) Right Concrete Footpath	Marleston	$10,905.86
69914	Packard Street (Packard Street to Packard Street) Right Concrete Footpath	North Plympton	$5,631.98
66916	Chambers Avenue (Redin Street to Bignell Street) Right Concrete Footpath	Richmond	$6,198.76
71807	Press Road (Carnarvon Avenue to Edwin Street) Left Concrete Footpath	Brooklyn Park	$13,281.64
68889	Main Terrace (Stuart Road to Fleet Street) Left Concrete Footpath	Richmond	$7,281.69
66553	Victoria Street (Flaherty Lane to Cuming Street) Right Concrete Footpath	Mile End	$12,891.44
67996	Marker Avenue (Grove Avenue to End) Right Concrete Footpath	Marleston	$23,778.77
69787	Packard Street (Packard Street to Packard Street) Left Concrete Footpath	North Plympton	$6,328.41
67833	Harvey Avenue (Fletcher Street to Belrame Court) Right Concrete Footpath	Netley	$11,019.46
67882	Allchurch Avenue (Birdwood Terrace to Coulter Street) Left Concrete Footpath	North Plympton	$8,010.23
67783	Trennery Street (Morley Street to End) Right Concrete Footpath	West Richmond	$7,486.67
71105	Desmond Avenue (Boss Avenue to Marion Road) Left Concrete Footpath	Marleston	$15,475.90
67902	Bruce Avenue (Ritchie Terrace to Comercial Street/Moss Avenue) Right Concrete Footpath	Marleston	$4,504.59
67902	Bruce Avenue (Ritchie Terrace to Comercial Street/Moss Avenue) Right Concrete Footpath	Marleston	$3,968.69
71739	Emily Avenue (Riverside Drive to City Boundary) Left Concrete Footpath	Fulham	$6,437.07

67976	Main Terrace (Richmond Road to Stuart Road) Right Concrete Footpath	Richmond	$35,639.14
71839	Marion Road (Unknown to Craig Street) Right Concrete Footpath	Richmond	$6,516.10
70242	Beauchamp Street (Kimber Terrace to Hare Street) Right Concrete Footpath	Kurralta Park	$4,303.32
67981	Bakers Road (Major Avenue to George Street) Right Concrete Footpath	Marleston	$4,284.80
68566	Richmond Road (Ritchie Terrace to Moss Avenue) Right Concrete Footpath	Marleston	$5,333.15
68425	Ritchie Terrace (Coneybeer Street to Major Avenue) Right Concrete Footpath	Marleston	$24,022.03
71389	Barwell Avenue (Beauchamp Street to South Road) Right Concrete Footpath	Kurralta Park	$32,279.22
68951	Hampton Road (Everard Avenue to Croydon Road) Right Concrete Footpath	Keswick	$6,265.44
70579	Electra Street (Streeters Road to Convair Street) Right Concrete Footpath	Netley	$21,457.33
68656	Harvey Street (Stirling Street to Barwell Avenue) Left Concrete Footpath	Marleston	$27,919.10
69597	Claremont Street (Daringa Street to Sir Donald Bradman Drive) Right Concrete Footpath	Mile End	$4,487.31
69231	Day Avenue (Alexander Avenue to Everard Avenue) Right Concrete Footpath	Keswick	$3,392.03
68270	Ritchie Terrace (Bruce Avenue to Coneybeer Street) Left Concrete Footpath	Marleston	$1,568.21
69354	Meyer Street (Clifford Street to West Street) Left Concrete Footpath	Torrensville	$3,164.82
67901	Ritchie Terrace (Bruce Avenue to Coneybeer Street) Right Concrete Footpath	Marleston	$1,705.28
68126	Birdwood Terrace (Allcurch Avenue to Suburb Boundary) Left Concrete Footpath	North Plympton	$2,931.44
71385	Harvey Street (Stirling Street to Barwell Avenue) Right Concrete Footpath	Marleston	$27,191.80
69040	Barwell Avenue (Unknown to Bice Street) Left Concrete Footpath	Kurralta Park	$27,758.57
69742	Marshall Terrace (Airport Road to Hampton Street) Right Concrete Footpath	Brooklyn Park	$1,907.78
71670	Elizabeth Street (Rawlings Avenue to Fairfax Terrace) Right Concrete Footpath	Torrensville	$1,863.33
67665	Washington Street (Davenport Terrace to Sir Donald Bradman Drive) Left Concrete Footpath	Hilton	$28,095.68
68245	Verran Avenue (Ruddock Avenue to Bennett Street) Left Concrete Footpath	Hilton	$1,066.88
68303	Winifred Street (Francis Street to Sir Donald Bradman Drive) Left Paved Footpath	Cowandilla	$24,653.02
68766	Kingston Avenue (Reese Avenue to Deacon Avenue) Left Paved Footpath	Richmond	$7,465.67
68401	Sir Donald Bradman Drive (Augusta Street to Wilson Street) Right Paved Footpath	Cowandilla	$18,561.69
70712	Beare Avenue (Harvey Avenue to Walsh Street) Right Concrete Footpath	Netley	$27,496.79
71191	London Road (Railway Terrace to South Road) Left Bitumen Footpath	Mile End South	$4,051.38
71194	Railway Terrace (Richmond Road to Manchester Street) Right Bitumen Footpath	Mile End South	$32,114.70
68941	Open Space Assets Bitumen Footpath - Westside Bikeway - Asset ID 68941	Marleston	$23,015.06
71193	Railway Terrace (Manchester Street to London Road) Right Bitumen Footpath	Mile End South	$15,210.98
70868	Starr Avenue (Morphett Road to Deeds Road) Left Bitumen Footpath	North Plympton	$14,953.68
68942	Open Space Assets Bitumen Footpath- Westside Bikeway - Asset ID 68942	Marleston	$25,504.91
66618	Open Space Assets Bitumen Footpath- Deacon Ave Reserve - Asset ID 66618	Richmond	$6,551.08
	Footpath Remediation		$200,000.00
	2022/23		
68842	Clifford Avenue (Broughton Avenue to Kimber Terrace) Right Concrete Footpath	Kurralta Park	$17,938.11
67638	Everett Street (Press Road to Lyons Street) Left Concrete Footpath	Brooklyn Park	$15,504.30
68600	Lane Street (Chambers Avenue to Sanders Avenue) Right Concrete Footpath	Richmond	$32,411.35
67547	Craig Street (Chambers Avenue to Marion Road) Right Concrete Footpath	Richmond	$67,850.45
67279	Ritchie Terrace (Unknown to Richmond Road) Right Concrete Footpath	Marleston	$8,763.46
68748	Marion Road (Bickford Street to Kitson Avenue) Right Concrete Footpath	Richmond	$12,545.69
67749	Press Road (Everett Street to Carnarvon Avenue) Left Concrete Footpath	Brooklyn Park	$32,603.98
67958	Richmond Road (Aldridge Terrace to Sutton Terrace) Right Concrete Footpath	Marleston	$14,821.45
68196	Tennyson Street (Selby Street to Beauchamp Street) Right Concrete Footpath	Kurralta Park	$27,094.24
67960	Desmond Avenue (Sutton Terrace to Argyle Avenue) Left Concrete Footpath	Marleston	$16,610.69

67878	Wyatt Street (Allchurch Avenue to Galway Avenue) Right Concrete Footpath	North Plympton	$15,185.72
67875	Marion Road (Galway Avenue to Allchurch Avenue) Right Concrete Footpath	North Plympton	$15,474.66
71735	Jenkins Street (Augusta Street to Winifred Street) Left Concrete Footpath	Cowandilla	$32,678.06
71056	Marion Road (Craig Street to Sheirlaw Street) Right Concrete Footpath	Richmond	$15,804.36
71464	Baroda Avenue (Harvey Avenue to Concord Street) Right Concrete Footpath	Netley	$45,000.25
70465	Richmond Road (Marion Road to Transport Avenue) Right Concrete Footpath	Netley	$64,504.11
71192	London Road (Railway Terrace to South Road) Left Concrete Footpath	Mile End South	$51,011.32
67763	Edwin Street (Guy Street to Press Road) Left Concrete Footpath	Brooklyn Park	$18,348.07
67784	Marion Road (Knight Street to Trennery Street) Right Concrete Footpath	West Richmond	$15,467.26
68599	Lane Street (Weaver Avenue to Brooker Terrace) Right Concrete Footpath	Richmond	$30,025.69
69438	Leicester Street (Dover Street to Marion Road) Left Concrete Footpath	West Richmond	$15,286.97
69300	Ashford Road (Everard Avenue to Richmond Road) Right Concrete Footpath	Keswick	$74,545.60
67250	Sutton Terrace (Lucknow Street to Desmond Avenue) Right Concrete Footpath	Marleston	$21,148.63
	Footpath Remediation		$200,000.00
	2023/24		
71717	Hudson Court (Richmond Road to End) Left Concrete Footpath	Netley	$24,457.92
68673	Stirling Street (Harvey Street to South Road) Left Concrete Footpath	Marleston	$17,962.81
69420	Allchurch Avenue (Park Terrace to Packard Street) Left Concrete Footpath	North Plympton	$25,406.26
70653	Marion Road (Salisbury Street to Britton Street) Right Concrete Footpath	West Richmond	$14,437.42
69913	Allchurch Avenue (Packard Street to Wyatt Street) Left Concrete Footpath	North Plympton	$29,171.20
69124	Ansett Avenue (Elsie Street to Florence Street) Right Concrete Footpath	Netley	$11,219.50
68302	Marion Road (Sir Donald Bradman Drive to Jenkins Street) Right Concrete Footpath	Cowandilla	$18,239.41
70616	Passmore Street (Norwich Street to Morley Street) Right Concrete Footpath	West Richmond	$31,613.66
68749	Marion Road (Bignell Street to Lucas Street) Right Concrete Footpath	Richmond	$12,627.19
71238	Victoria Street (Victoria Lane/Junction Lane to Hughes Street) Right Concrete Footpath	Mile End	$11,759.11
68555	Harvey Street (Stirling Street to George Street) Left Concrete Footpath	Marleston	$13,148.28
70827	Kingston Avenue (Kinnaird Avenue to Holder Avenue) Left Concrete Footpath	Richmond	$19,290.23
67617	Wilson Street (Jenkins Street to Poynton Street) Right Concrete Footpath	Cowandilla	$15,328.96
70953	Francis Street (Augusta Street to Winifred Street) Left Concrete Footpath	Cowandilla	$32,131.04
68443	Bakers Road (Richmond Road to Major Avenue) Left Concrete Footpath	Marleston	$25,127.19
70578	Comet Avenue (Electra Street to Streeters Road) Right Concrete Footpath	Netley	$12,837.11
70705	Holt Street (Beare Avenue to Shelley Avenue) Left Concrete Footpath	Netley	$21,417.81
67459	Bickford Street (Chambers Avenue to Sanders Street) Left Concrete Footpath	Richmond	$32,138.45
71164	Marion Road (Leicester Street to Salisbury Street) Right Concrete Footpath	West Richmond	$14,418.90
68413	Spencer Street (Sir Donald Bradman Drive to Jenkins Street) Right Concrete Footpath	Cowandilla	$16,611.93
68202	Milner Road (Ruddock Avenue to Davenport Terrace) Right Concrete Footpath	Hilton	$16,876.18
66845	Desmond Avenue (Argyle Avenue to Boss Avenue) Right Concrete Footpath	Marleston	$18,772.85
67955	Torrens Street (Marion Road to Frasten Street) Left Concrete Footpath	Torrensville	$12,704.98
71159	Morley Street (Britton Street to Salisbury Street) Left Concrete Footpath	West Richmond	$14,428.78
71373	Everard Avenue (Surrey Road to South Road) Right Concrete Footpath	Keswick	$16,303.22
68841	Clifford Avenue (Broughton Avenue to Kimber Terrace) Left Concrete Footpath	Kurralta Park	$13,652.08
70828	Pam Street (Fletcher Street to Ramsey Street) Left Concrete Footpath	Netley	$14,274.43
66909	Torrens Street (Frasten Street to Ward Street) Left Concrete Footpath	Torrensville	$14,867.14
68674	Stirling Street (Harvey Street to South Road) Right Concrete Footpath	Marleston	$17,959.11
67968	Marion Road (Allington Avenue to Galway Avenue) Right Concrete Footpath	Marleston	$13,413.76
69786	Allchurch Avenue (Packard Street to Wyatt Street) Right Concrete Footpath	North Plympton	$29,453.97

67251	Argyle Avenue (Allington Avenue to Desmond Avenue) Right Concrete Footpath	Marleston	$43,391.29
68846	Kimber Terrace (Beauchamp Street to Anstey Crescent) Left Concrete Footpath	Kurralta Park	$39,368.28
	Footpath Remediation		$200,000.00
	2024/25		
67970	Boss Avenue (Desmond Avenue to Allington Avenue) Left Concrete Footpath	Marleston	$42,331.82
68410	Jenkins Street (Spencer Street to Turner Street) Left Concrete Footpath	Cowandilla	$15,952.54
71057	Lane Street (Weaver Avenue to Chambers Avenue) Right Concrete Footpath	Richmond	$31,681.57
68657	Harvey Street (Stirling Street to George Street) Right Concrete Footpath	Marleston	$13,107.53
67021	Morley Street (Knight Street to Trennery Street) Left Concrete Footpath	West Richmond	$15,321.55
68497	Shierlaw Street (Sanders Street to Chambers Avenue) Right Concrete Footpath	Richmond	$32,277.99
66844	Desmond Avenue (Sutton Terrace to Argyle Avenue) Right Concrete Footpath	Marleston	$17,163.89
71808	Press Road (Edwin Street to Marion Road) Left Concrete Footpath	Brooklyn Park	$17,276.25
67845	Sutton Terrace (Galway Street to Lucknow Street) Right Concrete Footpath	Marleston	$35,365.02
71101	Allington Avenue (Marion Road to Boss Avenue) Left Concrete Footpath	Marleston	$16,022.92
67545	Craig Street (Weaver Avenue to Chambers Avenue) Right Concrete Footpath	Richmond	$31,203.70
67759	Western Parade (Carnarvon Avenue to Everett Street) Left Concrete Footpath	Brooklyn Park	$32,269.34
67768	Ralph Street (Marion Road to Walter Street) Right Concrete Footpath	West Richmond	$30,231.90
69154	Streeters Road (Sabre Street to Harvey Avenue) Left Concrete Footpath	Netley	$15,622.84
67998	Packard Street (Talbot Street to Keith Avenue) Left Concrete Footpath	North Plympton	$15,729.04
70307	Broughton Avenue (Selby Street to Beauchamp Street) Left Concrete Footpath	Kurralta Park	$27,933.92
67782	Trennery Street (Walter Street to Morley Street) Right Concrete Footpath	West Richmond	$31,977.93
68602	Lane Street (Brooker Terrace to Weaver Avenue) Left Concrete Footpath	Richmond	$32,697.82
69264	Convair Street (Harvey Avenue to Sabre Street) Left Concrete Footpath	Netley	$15,508.00
69138	Harvey Avenue (Beare Avenue to Shelley Avenue) Right Concrete Footpath	Netley	$19,498.92
71277	Marion Road (Richmond Road to Leicester Street) Right Concrete Footpath	West Richmond	$23,760.25
67466	Barnes Avenue (St Anton Street to Lucknow Street) Left Concrete Footpath	Marleston	$35,686.07
67873	Galway Avenue (Packard Street to Wyatt Street) Left Concrete Footpath	North Plympton	$32,218.71
67167	Alexander Avenue (South Road to Farnham Road) Left Concrete Footpath	Ashford	$32,517.54
69549	Lucas Street (Marion Road to Sanders Street) Right Concrete Footpath	Richmond	$31,234.57
68821	Barwell Avenue (Clifford Avenue to Anstey Crescent) Right Concrete Footpath	Kurralta Park	$25,497.63
67622	Farnham Road (Herbert Road to Alexander Avenue) Left Concrete Footpath	Ashford	$15,921.67
	Footpath Remediation		$200,000.00
	2025/26		
68715	Kingston Avenue (Reese Avenue to Deacon Avenue) Right Concrete Footpath	Richmond	$26,848.52
67772	Ralph Street (Walter Street to Morley Street) Left Concrete Footpath	West Richmond	$32,253.29
67353	Bignell Street (Sanders Street to Marion Road) Right Concrete Footpath	Richmond	$30,277.59
68491	Shierlaw Street (Weaver Avenue to Brooker Terrace) Left Concrete Footpath	Richmond	$32,979.36
71106	Marion Road (Desmond Avenue to Allington Avenue) Right Concrete Footpath	Marleston	$42,787.47
71382	Bakers Road (Richmond Road to Major Avenue) Right Concrete Footpath	Marleston	$24,925.92
66858	Sutton Terrace (St Anton Street to Richmond Road) Left Concrete Footpath	Marleston	$37,519.76
69099	Florence Street (Ansett Avenue to Freda Street) Left Concrete Footpath	Netley	$29,952.83
71099	Barnes Avenue (St Anton Street to Lucknow Street) Right Concrete Footpath	Marleston	$34,259.86
66912	Torrens Street (Ward Street to Wilton Terrace) Left Concrete Footpath	Torrensville	$19,828.61
70424	Marleston Avenue (Farnham Road to South Road) Left Concrete Footpath	Ashford	$32,657.07
66870	Desmond Avenue (Boss Avenue to Marion Road) Right Concrete Footpath	Marleston	$16,631.68
68843	Kimber Terrace (Clifford Avenue to Anstey Crescent) Right Concrete Footpath	Kurralta Park	$24,954.32
68878	Barnes Avenue (Richmond Road to St Anton Street) Left Concrete Footpath	Marleston	$38,492.79

71388	Barwell Avenue (Anstey Crescent to Beauchamp Street) Right Concrete Footpath	Kurralta Park	$35,313.15
71098	Barnes Avenue (Lucknow Street to Galway Avenue) Right Concrete Footpath	Marleston	$35,677.42
66876	Allington Avenue (Marion Road to Boss Avenue) Right Concrete Footpath	Marleston	$17,165.12
68695	Shierlaw Street (Marion Road to Sanders Street) Left Concrete Footpath	Richmond	$30,917.22
70649	Britton Street (Norwich Street to Morley Street) Right Concrete Footpath	West Richmond	$31,239.51
67838	Cudmore Terrace (Galway Avenue to Lucknow Street) Left Concrete Footpath	Marleston	$34,943.94
67467	Barnes Avenue (Lucknow Street to Galway Avenue) Left Concrete Footpath	Marleston	$36,377.56
	Footpath Remediation		$200,000.00
	2026/27		
67637	Press Road (Everett Street to Carnarvon Avenue) Right Concrete Footpath	Brooklyn Park	$33,174.46
70706	Holt Street (Beare Avenue to Shelley Avenue) Right Concrete Footpath	Netley	$21,586.98
68752	Bartholomew Street (Lucas Street to Richmond Road) Left Concrete Footpath	Richmond	$23,515.76
68694	Lucas Street (Sanders Street to Bartholomew Street) Left Concrete Footpath	Richmond	$18,861.75
68500	Redin Street (Weaver Avenue to Brooker Terrace) Left Concrete Footpath	Richmond	$33,033.69
70581	Sabre Street (Streeters Road to Convair Street) Left Concrete Footpath	Netley	$27,827.72
69055	Knight Street (Morley Street to Norwich Street) Left Concrete Footpath	West Richmond	$32,665.72
68492	Shierlaw Street (Weaver Avenue to Brooker Terrace) Right Concrete Footpath	Richmond	$32,744.74
71163	Salisbury Street (Norwich Street to Marion Road) Right Concrete Footpath	West Richmond	$31,256.80
67456	Redin Street (Chambers Avenue to Weaver Avenue) Left Concrete Footpath	Richmond	$31,295.08
67939	Cudmore Terrace (Lucknow Street to St Anton Street) Right Concrete Footpath	Marleston	$33,999.31
70324	Farnham Road (Marleston Avenue to Alexander Avenue) Left Concrete Footpath	Ashford	$19,459.40
67786	Sutton Terrace (Galway Street to Lucknow Street) Left Concrete Footpath	Marleston	$36,498.57
68677	Hughes Street (Victoria Street to South Road) Left Concrete Footpath	Mile End	$75,468.01
67769	Ralph Street (Walter Street to Morley Street) Right Concrete Footpath	West Richmond	$32,000.15
69488	Allchurch Avenue (Park Terrace to Packard Street) Right Concrete Footpath	North Plympton	$25,630.99
67017	Lyons Street (Carnarvon Avenue to Everett Street) Right Concrete Footpath	Brooklyn Park	$31,875.44
68269	Ritchie Terrace (Barwell Avenue to Bruce Avenue) Left Concrete Footpath	Marleston	$40,225.24
67883	Allchurch Avenue (Marion Road to Wyatt Street) Left Concrete Footpath	North Plympton	$20,186.71
67350	Bignell Street (Chambers Avenue to Sanders Street) Left Concrete Footpath	Richmond	$31,928.53
68503	Lucas Street (Brooker Terrace to Weaver Avenue) Left Concrete Footpath	Richmond	$32,358.25
	Footpath Remediation		$200,000.00
	2027/28		
70814	Baroda Avenue (Harvet Avenue to Ansett Avenue) Left Concrete Footpath	Netley	$43,113.46
68906	Gladstone Road (Railway Terrace to Victoria Street) Left Concrete Footpath	Mile End	$52,500.50
70521	Passmore Street (Marion Road to Norwich Street) Left Concrete Footpath	West Richmond	$30,891.29
68489	Craig Street (Chambers Avenue to Marion Road) Left Concrete Footpath	Richmond	$67,831.93
71424	Holder Avenue (Richmond Road to Kingston Avenue) Left Concrete Footpath	Richmond	$49,864.18
68678	Hughes Street (Railway Terrace to Victoria Street) Left Concrete Footpath	Mile End	$70,704.10
69708	Daringa Street (South Road to Claremont Street) Right Concrete Footpath	Mile End	$27,509.14
67746	Press Road (James Avenue to Everett Street) Left Concrete Footpath	Brooklyn Park	$20,594.19
71160	Morley Street (Leicester Street to Richmond Road) Left Concrete Footpath	West Richmond	$23,987.46
71383	Major Avenue (Ritchie Terrace to Bakers Road) Right Concrete Footpath	Marleston	$21,819.13
67851	Aldridge Terrace (St Anton Street to Lucknow Street) Left Concrete Footpath	Marleston	$34,508.06
68607	Bickford Street (Chambers Avenue to Sanders Street) Right Concrete Footpath	Richmond	$32,436.04
67852	Aldridge Terrace (St Anton Street to Lucknow Street) Right Concrete Footpath	Marleston	$34,483.36
71874	Lyons Street (Clivan Street to Clifford Street) Left Concrete Footpath	Brooklyn Park	$23,604.67
69487	Allchurch Avenue (Coulter Street to Park Terrace) Right Concrete Footpath	North Plympton	$21,098.00

67867	Kinnaird Avenue (Richmond Road to Kingston Avenue) Left Concrete Footpath	Richmond	$50,936.00
70824	Playford Avenue (Beare Avenue to Ramsey Street/Pembroke Avenue) Left Concrete Footpath	Netley	$32,701.53
	Footpath Remediation		$200,000.00
	2028/29		
68568	Moss Avenue (Unknown to Bruce Avenue) Right Concrete Footpath	Marleston	$35,737.93
70651	Britton Street (Norwich Street to Morley Street) Left Concrete Footpath	West Richmond	$32,053.25
67544	Craig Street (Brooker Terrace to Weaver Avenue) Right Concrete Footpath	Richmond	$33,301.64
70330	Ellen Street (Davenport Terrace to Milner Road) Left Concrete Footpath	Richmond	$55,877.71
69137	Harvey Avenue (Convair Street to Florence Street) Right Concrete Footpath	Netley	$22,316.76
70072	Passmore Street (Marion Road to Norwich Street) Right Concrete Footpath	West Richmond	$31,198.76
67460	Kitson Avenue (Sanders Street to Chambers Avenue) Left Concrete Footpath	Richmond	$31,776.65
71840	Marion Road (Jenkins Street to Unknown) Right Concrete Footpath	Cowandilla	$26,358.30
67977	Bond Street (Richmond Road to Fleet Street) Right Concrete Footpath	Richmond	$30,329.45
71186	Railway Terrace (London Road to Scotland Road) Right Bitumen Footpath	Mile End South	$5,782.33
66900	Open Space Assets Bitumen Footpath - Linear Park - Asset ID 66900	Lockleys	$39,687.48
67758	Western Parade (Marion Road to Carnarvon Avenue) Left Concrete Footpath	Brooklyn Park	$30,238.08
68305	Spencer Street (Jenkins Street to Unknown Road) Right Concrete Footpath	Cowandilla	$24,867.88
70151	Craig Street (Brooker Terrace to Weaver Avenue) Left Concrete Footpath	Richmond	$33,168.29
71271	Norwich Street (Leicester Street to Richmond Road) Right Concrete Footpath	West Richmond	$23,289.79
67961	Argyle Avenue (Allington Avenue to Desmond Avenue) Left Concrete Footpath	Marleston	$42,278.73
67855	Aldridge Terrace (Richmond Road to St Anton Street) Left Concrete Footpath	Marleston	$36,880.13
70819	Pembroke Avenue (Ramsey Street/Playford Avenue to Marion Road) Left Concrete Footpath	Netley	$32,059.42
67957	Sutton Terrace (St Anton Street to Richmond Road) Right Concrete Footpath	Marleston	$36,557.84
68219	Anstey Crescent (Barwell Avenue to Coneybeer Street) Right Concrete Footpath	Marleston	$30,838.19
	Footpath Remediation		$200,000.00
	2029/30		
71107	Marion Road (Richmond Road to Desmond Avenue) Right Concrete Footpath	Marleston	$49,423.35
70317	Marleston Avenue (Farnham Road to South Road) Right Concrete Footpath	Ashford	$32,138.45
67625	Herbert Road (South Road to Farnham Road) Left Concrete Footpath	Ashford	$32,679.30
68750	Lucas Street (Marion Road to Sanders Street) Left Concrete Footpath	Richmond	$30,276.36
67614	Jenkins Street (Augusta Street to Winifred Street) Right Concrete Footpath	Cowandilla	$33,673.32
68927	Open Space Assets Bitumen Footpath - Westside Bikeway - Asset ID 68927	Marleston	$6,382.43
68859	Richmond Road (Chambers Avenue to Weaver Avenue) Right Concrete Footpath	Richmond	$31,111.09
68501	Redin Street (Weaver Avenue to Brooker Terrace) Right Concrete Footpath	Richmond	$32,586.69
71873	Trennery Street (Marion Road to Walter Street) Left Concrete Footpath	West Richmond	$31,701.33
70466	Transport Avenue (Richmond Road to Beare Avenue) Right Concrete Footpath	Netley	$36,685.03
69140	Florence Street (Ansett Avenue to Freda Street) Right Concrete Footpath	Netley	$31,493.88
71162	Salisbury Street (Morley Street to Norwich Street) Right Concrete Footpath	West Richmond	$31,513.64
67453	Lucas Street (Chambers Avenue to Weaver Avenue) Left Concrete Footpath	Richmond	$31,708.74
70906	Cudmore Terrace (St Anton Street to Richmond Road) Left Concrete Footpath	Marleston	$29,182.31
68502	Lucas Street (Brooker Terrace to Weaver Avenue) Right Concrete Footpath	Richmond	$32,412.58
71413	Fletcher Street (Pam Street to Harvey Avenue) Left Concrete Footpath	Netley	$49,528.31
68487	Craig Street (Weaver Avenue to Chambers Avenue) Left Concrete Footpath	Richmond	$27,987.01
70226	Daringa Street (South Road to Claremont Street) Left Concrete Footpath	Mile End	$28,015.41
67502	Cuming Street (Victoria Street to Babidge Lane) Right Concrete Footpath	Mile End	$31,400.03
68609	Bickford Street (Weaver Avenue to Chambers Avenue) Right Concrete Footpath	Richmond	$32,212.54

68605	Lane Street (Weaver Avenue to Brooker Terrace) Left Concrete Footpath	Richmond	$29,758.97
	Footpath Remediation		$200,000.00

*Timing of works is subject to annual review and development of capital works programs and based on the findings of condition assessments and inspections.

Appendix C Acquisition Forecast

C.1 – Acquisition Forecast Summary

Table C1 - Acquisition Forecast Summary

Year	Forecast Acquisition Expenditure
2020/21	$59,846
2021/22	$674,318
2022/23	$578,383
2023/24	$581,129
2024/25	$588,936
2025/26	$584,141
2026/27	$584,308
2027/28	$586,839
2028/29	$579,402
2029/30	$559,144

C.2 – Acquisition Project Summary

Asset ID	Project	Suburb	$ Estimate
	2020/21		
67489	Michael Street (Peter Street to Matt Street) Left Grass Footpath	Lockleys	$31,916.22
66798	Macumba Avenue (Fulham Park Drive to End) Left Grass Footpath	Lockleys	$18,036.16
	Upgrades to Existing Footpath- Permeable Paving		$9,893.62
	2021/22		
71358	Sheoak Avenue (Coach House Drive to Audrey Street) Right Grass Footpath	Novar Gardens	$14,560.26
71371	Sheoak Avenue (Audrey Street to Saratoga Drive) Right Grass Footpath	Novar Gardens	$14,237.69
66693	Africaine Road (Military Road to Tapleys Hill Road) Right Gravel Footpath	West Beach	$20,171.52
66837	Saratoga Drive (Violet Court to Sheoak Avenue) Left Grass Footpath	Novar Gardens	$34,394.13
66722	Coach House Drive (Saratoga Drive to Sheoak Avenue) Right Grass Footpath	Novar Gardens	$35,240.09
66723	Coach House Drive (Sheoak Avenue to Old Drive) Right Grass Footpath	Novar Gardens	$24,426.91
66982	Doncaster Avenue (Windermere Avenue to Troon Street) Left Grass Footpath	Novar Gardens	$52,912.36
66979	Saratoga Drive (Coach House Drive to Violet Court) Left Grass Footpath	Novar Gardens	$25,024.74
70682	Troon Street (Leander Avenue to Avalon Avenue) Right Grass Footpath	Novar Gardens	$32,401.85
68791	Troon Street (St Andrews Crescent to Leander Avenue) Right Grass Footpath	Novar Gardens	$15,627.86
66833	Audrey Street (Sheoak Avenue to Old Drive) Right Grass Footpath	Novar Gardens	$18,812.82
	Upgrades to Existing Footpath- Permeable Paving		$146,507.76
	Bicycle Management Scheme		$240,000.00
	2022/23		
70166	Durham Avenue (Frontage Road to Castlebar Road) Left Grass Footpath	Lockleys	$20,733.03
70939	Allendale Avenue (Lindfield Avenue to Montana Drive) Right Grass Footpath	Novar Gardens	$15,179.03
69834	Allendale Avenue (Montana Drive to Windermere Avenue) Right Grass Footpath	Novar Gardens	$28,511.60

70911	Allendale Avenue(Troon Street to Lindfield Avenue) Right Grass Footpath	Novar Gardens	$13,960.37
66795	Arcoona Avenue (Fulham Park Drive to End) Right Grass Footpath	Lockleys	$17,995.86
66626	Capri Avenue (Troon Street to Pine Avenue) Right Grass Footpath	Novar Gardens	$12,402.50
66987	Leander Avenue (Troon Street to Lindfield Avenue) Right Grass Footpath	Novar Gardens	$11,113.45
66886	Lindfield Avenue (Pitcairn Avenue to Allendale Avenue) Left Grass Footpath	Novar Gardens	$25,500.51
67154	Mawson Crescent (Rutland Avenue to Rutland Avenue) Right Grass Footpath	Lockleys	$54,867.33
66888	Montana Drive (Pitcairn Avenue to Allendale Avenue) Right Grass Footpath	Novar Gardens	$26,725.36
71481	Old Drive (Audrey Street to New Drive) Right Grass Footpath	Novar Gardens	$19,100.12
71501	Old Drive (Saratoga Drive to Audrey Street) Right Grass Footpath	Novar Gardens	$25,063.91
	Upgrades to Existing Footpath- Permeable Paving		$67,230.24
	Bicycle Management Scheme		$240,000.00
	2023/24		
66725	Saratoga Drive (Sheoak Avenue to Old Drive) Left Grass Footpath	Novar Gardens	$29,663.73
66998	Sycamore Avenue (Allendale Avenue to Montana Drive) Right Grass Footpath	Novar Gardens	$51,649.95
71283	Troon Street (Allendale Avenue to Doncaster Avenue) Right Grass Footpath	Novar Gardens	$15,179.03
70681	Troon Street (Avalon Avenue to Capri Avenue) Right Grass Footpath	Novar Gardens	$12,603.80
71284	Troon Street (Capri Avenue to Allendale Avenue) Right Grass Footpath	Novar Gardens	$30,570.63
66687	Warramunga Street (Halsey Road to End) Left Grass Footpath	Fulham	$11,113.92
67503	Barker Court (Daringa Street to End) Left Grass Footpath	Mile End	$21,952.44
66850	Harvey Terrace (Fairway Avenue to Warren Avenue) Left Grass Footpath	Glenelg North	$21,940.20
66848	Harvey Terrace (Warren Avenue to James Melrose Road) Left Grass Footpath	Glenelg North	$28,055.61
67112	Old Drive (New Drive to Coach House Drive) Right Grass Footpath	Novar Gardens	$26,150.75
71168	Troon Street (Doncaster Avenue to End) Right Grass Footpath	Novar Gardens	$14,439.37
67086	Baltic Avenue (Harman Avenue to Irish Avenue) Left Grass Footpath	West Beach	$7,760.16
66607	Baltic Avenue (Irish Avenue to Formosa Avenue) Left Grass Footpath	West Beach	$2,392.92
	Upgrades to Existing Footpath- Permeable Paving		$67,656.24
	Bicycle Management Scheme		$240,000.00
	2024/25		
67085	Baltic Avenue (Northern Avenue to Harman Avenue) Left Grass Footpath	West Beach	$26,556.21
67195	Baltic Avenue (Timor Court to Pacific Parade) Left Grass Footpath	West Beach	$15,142.41
67257	Frontage Road (Clyde Avenue to Fulham Park Drive) Left Grass Footpath	Lockleys	$15,136.29
67205	Harman Avenue (Baltic Avenue to Northern Avenue) Right Grass Footpath	West Beach	$13,719.51
67378	Windermere Avenue (Alllendale Avenue to Doncaster Avenue) Right Grass Footpath	Novar Gardens	$13,259.67
66621	Windermere Avenue (Montana Drive to Allendale Avenue) Right Grass Footpath	Novar Gardens	$52,455.28
67000	Witter Place (Hampton Street to Lewis Street) Right Gravel Footpath	Brooklyn Park	$14,762.97
71883	Leander Avenue (Windermere Avenue to End) Left Grass Footpath	Novar Gardens	$16,456.32
67516	Windermere Avenue (Doncaster Avenue to End) Right Grass Footpath	Novar Gardens	$13,051.92
66704	Emma Place (Boswarva Avenue to End) Right Grass Footpath	Plympton	$18,965.88
67395	Martine Court (Bartlett Drive to End) Right Grass Footpath	Novar Gardens	$48,679.66
67275	Lindfield Avenue (Avalon Avenue to Pitcairn Avenue) Left Grass Footpath	Novar Gardens	$15,597.35
67047	Lowry Street Walkway Open Space Assets Gravel Footpath	Fulham	$15,338.25
	Upgrades to Existing Footpath- Permeable Paving		$69,813.77
	Bicycle Management Scheme		$240,000.00
	2025/26		
66716	New Drive (Old Drive to End) Left Grass Footpath	Novar Gardens	$7,187.65

70076	Burbridge Road (Tapleys Hill Road to Weston Street) Left Grass Footpath	West Beach	$33,898.68
70105	Osborne Terrace (Boswarva Avenue to End) Left Grass Footpath	Plympton	$31,752.09
69674	Tracey Crescent (Grant Avenue to End) Right Grass Footpath	Lockleys	$7,695.90
66829	Bartlett Drive (Comley Court to Morphett Road) Right Grass Footpath	Novar Gardens	$13,692.08
67484	Bartlett Drive (Henning Court to Martine Court) Right Grass Footpath	Novar Gardens	$47,008.06
66828	Bartlett Drive (Martine Court to Comley Court) Right Grass Footpath	Novar Gardens	$27,077.96
67124	Laneway East (Washington St North to Washington St South) Gravel Footpath	Hilton	$19,533.51
67124	Laneway East (Washington St North to Washington St South) Gravel Footpath	Hilton	$34,980.39
66542	Louise Avenue (Carolyn Avenue to End) Right Grass Footpath	Fulham	$11,254.68
67129	Michael Street (Matt Street to End) Left Grass Footpath	Lockleys	$17,163.54
71334	Richmond Road (Suburb Boundary to Hudson Court) Right Gravel Footpath	Netley	$14,922.09
67483	Willoughby Avenue (Cummings Street to Amy Street) Left Grass Footpath	Novar Gardens	$12,232.33
	Upgrades to Existing Footpath- Permeable Paving		$65,742.25
	Bicycle Management Scheme		$240,000.00
	2026/27		
71505	Willoughby Avenue (Cummings Street to Amy Street) Right Grass Footpath	Novar Gardens	$16,048.58
71463	Ansett Avenue (End to Lew Street) Right Grass Footpath	Netley	$17,344.08
66834	Audrey Street (Sheoak Avenue to Old Drive) Left Grass Footpath	Novar Gardens	$17,724.53
67491	Diosma Crescent (Dartmoor Street to End) Right Grass Footpath	Lockleys	$2,203.20
67056	Horwood Close (Victoria Street to End) Right Grass Footpath	Mile End	$20,111.85
67322	Manning Street (Corso Avenue to End) Left Gravel Footpath	Lockleys	$11,741.22
66991	Allendale Avenue (Montana Drive to Windermere Avenue) Left Grass Footpath	Novar Gardens	$13,666.55
67011	Collett Avenue (Harvey Avenie to Ernest Place) Right Grass Footpath	Netley	$20,477.52
66946	Good Street (Good Street to Good Street) Left Grass Footpath	Fulham	$34,783.02
71281	Lindfield Avenue (Avalon Avenue to Pitcairn Avenue) Right Grass Footpath	Novar Gardens	$16,029.71
67327	Miranda Avenue (Rutland Avenue to Netley Avenue) Left Grass Footpath	Lockleys	$25,783.56
66724	Old Drive (Saratoga Drive to Audrey Street) Left Grass Footpath	Novar Gardens	$22,283.71
67404	Stanford Avenue (Alexander Court to End) Left Grass Footpath	Novar Gardens	$14,746.99
71843	Stanford Avenue (Ayliffe Place to Charles Leitch Court) Left Grass Footpath	Novar Gardens	$13,809.61
71845	Stanford Avenue (Scott Court to Alexander Court) Right Grass Footpath	Novar Gardens	$16,860.02
66623	Troon Street (Allendale Avenue to Doncaster Avenue) Left Grass Footpath	Novar Gardens	$12,957.69
	Upgrades to Existing Footpath- Permeable Paving		$67,735.91
	Bicycle Management Scheme		$240,000.00
	2027/28		
66843	Transport Avenue (Beare Avenue to Suburb Boundary) Right Gravel Footpath	Netley	$48,315.87
71882	Warren Avenue (Mattner Avenue to Harvey Terrace) Left Grass Footpath	Glenelg North	$11,643.30
67068	Willingale Avenue (Henley Beach Road to Rostrata Street) Left Grass Footpath	Lockleys	$34,971.21
67493	Autumn Avenue (Huelin Street to End) Left Grass Footpath	Lockleys	$59,890.32
66852	Harvey Terrace (City Boundary to McLachlan Avenue) Left Grass Footpath	Glenelg North	$8,075.34
67064	James Congdon Drive (Railway Terrace to Henley Beach Road) Right Gravel Footpath	Mile End	$118,955.97
	Upgrades to Existing Footpath- Permeable Paving		$64,987.14
	Bicycle Management Scheme		$240,000.00
	2028/29		

71842	Stanford Avenue (Morphett Road to Ayliffe Place) Left Grass Footpath	Novar Gardens	$10,409.82
66985	Avalon Avenue (Troon Street to Lindfield Aveneue) Left Grass Footpath	Novar Gardens	$12,380.75
67259	Frontage Road (Durham Avenue to Horsley Street) Left Grass Footpath	Lockleys	$19,981.80
70167	Frontage Road (Fulham Park Drive to Durham Avenue) Left Grass Footpath	Lockleys	$18,286.56
67233	Halsey Road (Burnley Street to Lowry Street) Left Grass Footpath	Fulham	$43,395.39
67258	Horsley Street (Frontage Road to Durham Avenue) Left Grass Footpath	Lockleys	$46,108.08
66622	Montana Drive (Windermere Avenue to Sycamore Avenue) Left Grass Footpath	Novar Gardens	$13,581.02
79874	Selby Street (Garfield Avenue to Basnett Street) Right Gravel Footpath	Kurralta Park	$3,624.57
71881	Warren Avenue (City Boundary to James Melrose Road) Left Grass Footpath	Glenelg North	$4,909.77
67376	Willingale Avenue (Rostrata Street to Acacia Avenue) Left Grass Footpath	Lockleys	$10,416.24
67377	Willingale Avenue (Rostrata Street to Acacia Avenue) Left Grass Footpath	Lockleys	$7,526.07
66643	Witter Place (Hampton Street to Lewis Street) Left Gravel Footpath	Brooklyn Park	$18,104.49
67125	Laneway West (Washington St North to Washington St South) Gravel Footpath	Hilton	$44,044.11
67487	Boswarva Avenue (Emma Place to End) Right Grass Footpath	Plympton	$9,109.62
67680	Collett Avenue (Ernest Place to End) Left Grass Footpath	Netley	$17,568.99
	Upgrades to Existing Footpath- Permeable Paving		$59,954.29
	Bicycle Management Scheme		$240,000.00
	2029/30		
67380	Collett Avenue (Harvey Avenie to Ernest Place) Left Grass Footpath	Netley	$21,996.81
67390	Henning Court (Bartlett Drive to End) Left Grass Footpath	Novar Gardens	$30,122.26
66539	Lisa Court (Henley Beach Road to City Boundary) Left Grass Footpath	Fulham	$15,873.75
66541	Louise Avenue (Carolyn Avenue to End) Left Grass Footpath	Fulham	$13,658.31
69969	Mawson Crescent (Rutland Avenue to Rutland Avenue) Left Grass Footpath	Lockleys	$61,981.83
67677	Pape Crescent (Watson Avenue to End) Right Grass Footpath	Netley	$44,258.31
66801	Russo Court (Kandy Street to End) Right Grass Footpath	Fulham	$16,571.43
71300	Saratoga Drive (Cygnet Street to Coach House Drive) Right Grass Footpath	Novar Gardens	$15,546.51
67165	Saratoga Drive (Pine Avenue to Cygnet Street) Right Grass Footpath	Novar Gardens	$4,933.95
66824	Stanford Avenue (Ayliffe Place to Charles Leitch Court) Right Grass Footpath	Novar Gardens	$12,523.99
66827	Stanford Avenue (Scott Court to Alexander Court) Left Grass Footpath	Novar Gardens	$13,951.66
	Upgrades to Existing Footpath- Permeable Paving		$67,725.23
	Bicycle Management Scheme		$240,000.00

*Timing of works is subject to annual review and development of capital works programs.

Appendix D Forecast Expenditure and Long Term Financial Plan

Table D1 – Forecast Expenditure and Long Term Financial Plan

Year	Acquisition	Renewal	Total	LTFP	Shortfall (-)	Cumulative Shortfall (-)
2020/21	$59,847	$503,929	$563,776	$563,776	$0	$0
2021/22	$674,318	$1,761,031	$2,435,349	$645,044	-$1,790,305	-$1,790,305
2022/23	$578,383	$860,624	$1,439,007	$750,748	-$688,259	-$2,478,564
2023/24	$581,129	$864,810	$1,445,939	$889,099	-$556,840	-$3,035,404
2024/25	$588,936	$886,011	$1,474,947	$1,071,103	-$403,844	-$3,439,248
2025/26	$584,141	$846,003	$1,430,144	$1,311,498	-$118,646	-$3,557,894
2026/27	$584,308	$865,593	$1,449,901	$1,630,034	$180,133	-$3,377,761
2027/28	$586,839	$838,583	$1,425,422	$2,053,169	$627,747	-$2,750,014
2028/29	$579,402	$834,599	$1,414,001	$2,616,352	$1,202,351	-$1,547,663
2029/30	$559,144	$871,871	$1,431,015	$3,367,081	$1,936,066	$388,403

City of
West Torrens

Between the **City and the Sea**

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