

**Inner Melbourne Action Plan**  
**Progress Report**  
**IMAP Three Year Implementation Plan**

---

## **1 PURPOSE**

The purpose of this report is to advise the IMAP Implementation Committee on the update of the Three Year Implementation Plan for the Inner Melbourne Action Plan and the implication for budgets in 2014-15.

## **2 BACKGROUND**

During 2009-2010 the IMAP Review was undertaken to ensure its direction and priorities continued to reflect current issues. The review endorsed the current 11 strategies in the plan and confirmed regional priorities in the areas of:

- Transport and connectedness
- Environmental sustainability and climate change
- Community planning and housing issues

In December 2010 the IMAP Implementation Committee approved a program of work and funding to enable a number of priority projects to proceed.

Three years on from that process, this report updates the Committee on the status of the IMAP projects, current and proposed, and the overall funding position.

## **3 GOVERNANCE AND FUNDING ARRANGEMENTS**

The Inner Melbourne Action Plan contains 11 Strategies and 57 Actions. Approved in 2006, it is now in its 8<sup>th</sup> year of the implementation program.

IMAP is a unique partnership between the inner city Councils, with five Section 86 Special Committees meeting as one, bound by identical Council Delegations and Terms of Reference; and with formal MoUs in place for Procurement protocols and joint Intellectual Property matters. Its primary function is to oversee the implementation of Actions through cross council teams and associated partners.

The IMAP area represents the high growth, high density areas of the city and includes the greatest concentration of commercial buildings in the metropolitan area. The Committee has included the City of Maribyrnong as a full Member since July 2013 as its potential for development, increased growth and high density on the western boundary of the IMAP area identifies it as essentially facing similar issues to the Inner Melbourne councils.

With the inclusion of Maribyrnong and the publication of the State Government's *Plan Melbourne*, provision needs to be made for the review of the Inner Melbourne Action Plan within the next 3 year planning timeframe and with that, a review of all the projects and their funding allocations.

The Draft Three Year Implementation Plan for the period 2014-15 through until 2016/17 has been prepared on the basis that:

- Funding provision is required for the IMAP plan review process from 2014-15
- Current approved projects will continue to proceed until such time as a new plan and new agreed projects are in place
- No new projects are proposed to be included at this time

## **4 THREE YEAR IMPLEMENTATION PLAN**

#### 4.1 CURRENT OVERALL PROGRESS IMPLEMENTING IMAP

18 Actions (32%) have been completed (10) or closed (8).

1.1 Heritage statement of significance	Completed
2.4 Pedestrian priority areas - Greenlight project	Completed
3.1 Commuter car use	Closed
3.3 Regional parking management	Completed
3.4 40% by 2020	Closed
4.1 Travel Smart	Closed
4.6 Public transport pricing	Closed
5.3 Integrating public housing	Completed
6.3 Managing conflicts in Activity Centres	Completed
7.1 Government industry links	Closed
7.3 Improved information	Closed
7.4 Regional economic development statement	Completed
7.5 Wireless broadband	Closed
7.6 Exporting health services	Closed
7.7 Universities & regional development	Completed
9.1 Regional sustainability targets	Completed
9.3 Water sensitive urban design	Completed
9.6 Recycled water for open space	Completed

16 Actions (28%) have not been started or programmed into the current plan.

1.2 Public realm infrastructure standards
1.3 Built form controls
1.5 Key urban squares
2.1 Regional physical infrastructure
4.2 Street design standards
6.1 Activity centre local policy
6.2 Activity centre public environment
6.4 New cultural facilities
6.5 Activity centre services
8.2 Improved links to the port
9.5 Community capacity for sustainability
10.2 Physical infrastructure needs
10.4 Riparian open space project
10.5 Wild life links
10.6 Foreshore open space
10.7 Waterways planning & management

5 Actions (9%) proceed through ongoing advocacy by the IMAP Councils either jointly or on an individual basis.

2.6 Tram & Rail network	Ongoing advocacy
4.3 Think Tram	Ongoing advocacy
4.4 Enhanced bus priority	Ongoing advocacy
4.5 Improved public transport infrastructure	Ongoing advocacy
5.1 Regional housing statement	Ongoing advocacy

18 Actions (32%) are current or due to commence. 5 of these Actions (9%) have been completed but remain current due to new work in these areas.

1.4 Boulevards & major roads	Current
2.2 Wayfinding signage	Completed Ongoing
2.3 Bicycle network legibility	Completed Ongoing
2.5 Bicycle network	Current
3.2 Roads as Places	Current
3.5 Reduced through traffic	Current
4.7 Improvements to public transport services	Current
5.2 Affordable housing	Completed Ongoing
5.4 Social infrastructure & services	Current
5.5 Infrastructure development	Current
7.2 Support creative businesses	Current
8.1 Priority for freight movement	Current
9.2 Environmental sustainable design	Current
9.4 Green demonstration projects	Current
10.1 Regional open space & trail network	Current
10.3 Open space links	Current
11.1 Inner Melbourne map	Completed Ongoing
11.2 Regional tourism programme	Completed Ongoing

Some of these projects have indicative budgets. The funds are able to be held in the trust fund until the projects draw down the expenditure. There is generally a lag before the expenditure is incurred.

## 4.2 UPDATE ON CURRENT PROJECTS

### Action 2.3 Bicycle network legibility

Lead Council	City of Yarra
Total IMAP Project Budget	Nil, staff time only. Project team to consider budget requirements.
Status	Project team established. First meeting 27 November 2013.

### Action 2.5 Bicycle network

Lead Council	City of Melbourne
Total IMAP Project Budget	Nil, staff time only (Individual Council capital budgets)
Status	Reports once or twice a year. About 75% of projects completed. Remaining projects lack funding or commitment. Await development of new priorities under Action 2.3.

### Action 3.2 Roads as Places

Lead Council	City of Melbourne
Total IMAP Project Budget	\$40,000 – <i>not spent</i>
Status:	Brief approved. Not started. Project may need to be reconsidered.

### Action 3.5 Reduced through traffic

Lead Council	City of Stonnington and City of Melbourne
Total IMAP Project Budget:	<ul style="list-style-type: none"> <li>➤ Stage 1 \$100,000 Through Traffic modelling. <i>\$60,000 committed to date.</i></li> <li>➤ Stage 2 \$100,000 Sustainable parking provisions</li> </ul>
Status:	Through Traffic project final report will be submitted to the IMAP Committee in February 2014. Parking project may need to be reconsidered.

### Action 4.7 Improvements to public transport services

Lead Council	City of Melbourne
Total IMAP Project Budget	Nil
Status:	Linked to the development of the City of Melbourne Transport Strategy – IMAP briefed during consultation stage. Unclear what further work is required.

**Action 5.2 Affordable housing**

Lead Council	City of Port Phillip
Total IMAP Project Budget	\$10,000 towards Stage 2 of the CLT project – <i>not spent</i>
Status:	Stage 2 will investigate the development of financial packages to support CLTs. Project is awaiting the identification of additional industry sponsors to fund the balance of the research.

**Action 5.4 Social infrastructure & services and Action 5.5 Infrastructure developments**

Lead Council	City of Yarra
Total IMAP Project Budget:	\$40,000 – <i>not spent</i>
Status:	The original brief for this project was superseded by research undertaken by the state government to develop the MPS. Project may need to be reconsidered.

**Action 7.2 Support creative businesses**

Lead Council	To be appointed
Total IMAP Project Budget:	\$10,000 for initial work – <i>not spent</i>
Status:	A report was prepared by the IMAP Executive Officer reviewing current work being undertaken by the IMAP Councils and state government for this sector. A meeting of IMAP Council staff in September identified a number of initiatives from this research for further development. The Project team is due to meet to develop a Brief for this project and appoint a lead council. Research undertaken by the City of Port Phillip is becoming available which will assist in understanding the needs of this sector.

**Action 8.1 Priority for freight movement**

Lead Council	City of Port Phillip
Total IMAP Project Budget	\$87,500 – <i>not spent</i>
Status:	Brief for this project was prepared in 2011. Clarified further at the IMAP Executive Forum on November 2013, requiring an update before proceeding. Freight traffic identification and modelling to be undertaken that mirrors the Through Traffic study methodology. Lead Council to be reviewed due to resourcing.

**Action 9.2 Environmental sustainable design**

Lead Council	City of Port Phillip
Total IMAP Project Budget	<ul style="list-style-type: none"> <li>➤ \$55,000 was the total budget for Factsheets development - \$40,072 spent; balance of \$14,928 committed in 2013-14</li> <li>➤ \$10,000 for ESD Policy review – <i>not spent</i></li> <li>➤ \$30,000 to identify ESD retrofit issues (2014/15) – <i>not spent</i></li> </ul>
Status:	10 factsheets have been completed. 5 are in preparation to complete the series. Seven councils outside the IMAP region have licensed the factsheets for distribution under their logos. No work has been undertaken on the other budgeted items. These aspects of the project may need to be reconsidered.

**Action 9.4 Green demonstration projects**

Lead Council	City of Melbourne
Total IMAP Project Budget	<ul style="list-style-type: none"> <li>➤ \$180,000 <u>Distributed Energy Project</u> - \$100,000 paid, \$80,000 payment due Dec/Jan on completion of CSIRO modelling</li> <li>➤ \$130,000 <u>Growing Green Guide Project</u> - \$40,738 paid, balance due by end of Feb 2014.</li> <li>➤ \$60,000 <u>Green Roof research</u> (ARC grant partner with University of Melbourne &amp; Melbourne Water) - budgeted over 3 years – <i>not spent</i></li> </ul>
Status:	Distributed Energy Project is due for completion in December 2013. Growing Green Guide Project received a \$250,000 state government grant in addition to IMAP funding. The project will be completed at the end of February 2014.

The ARC grant project commences in 2013-14 with the first payment due this financial year (\$20,000).

**Action 10.1 Regional open space & trail network and Action 10.3 Open space links**

Lead Council	City of Yarra
Total IMAP Project Budget	Nil, staff time only.
Status:	There has been no reporting on this project since May 2010. Work was undertaken to identify all open space land ownership in the 4 IMAP Councils in 2011. This information is now available on the IMAP GIS. Project has lacked consistent resourcing and may need to be reconsidered.

**Action 11.1 Inner Melbourne map and Action 11.2 Regional tourism programme**

Lead Council	City of Melbourne (Rotates)
Total IMAP Project Budget	\$100,000 pa. <i>Separate budget allocation by IMAP Councils. Any budget surpluses are carried forward for this activity(current surplus \$27,000).</i>
Status:	Successful, innovative project team, shared workload and allocation of tasks. Has been ongoing since 2006. Majority of the annual expenditure goes towards the Melbourne visitor map production and distribution.

**IMAP**

Total IMAP Administration Budget	<ul style="list-style-type: none"> <li>➤ \$15,000 pa operational costs</li> <li>➤ \$7,400 pa (+ 4% increase pa) IMAP GIS</li> <li>➤ \$85,000 over 2 years (Estimate) for IMAP review</li> </ul>
Status	The IMAP budget covers ongoing costs associated with the IMAP website, support for the IMAP GIS, production of the Annual Report, and administration expenses. Provision has been made for the review of the Inner Melbourne Action Plan to cover the cost of facilitators, consultants, printing etc This is an estimate only and may need to be revisited.

# Refer to Attachment 9a for the Draft Three Year Implementation Plan modelling

## 5. POLICY IMPLICATIONS

Approval of these projects annually as part of a rolling 3 year Implementation Plan is delegated to the Inner Melbourne Action Plan Implementation Committee by the IMAP partner Councils. The Terms of Reference requirement for the IMAP Implementation Committee is to:

*"Make recommendations to the member Councils of budget allocations required to effect the implementation of specific IMAP actions, to enable consideration in each Council's annual budgeting process. Each member Council's budget is expected to reflect necessary resources to deliver on commitments agreed in the Plan. The budget of each member Council would be specific to meeting the IMAP actions relevant to that respective municipality. The recommended budget allocation is to be based on the perceived benefits and / or capacity of each member Council."*

## 6 FINANCIAL AND RESOURCES IMPLICATIONS

The IMAP Implementation Committee is to assess funding requests for all existing and new projects for the next 3 years.

The project funding for the implementation program of identified IMAP projects is derived from:

- Accumulated funds in the IMAP account
- The annual regional tourism contribution of \$20,000
- The annual IMAP project contribution from the partner councils – currently \$35,000 per council in 2013-14 based on the current project load and timing.

- Additional funding on a per project basis as required.

To meet the costs of the implementation program, the IMAP Councils' individual contributions for 2014-15 are proposed as follows:

IMAP Annual Contribution	\$35,000 – per Council in line with the current year
IMAP Annual Tourism Contribution	\$20,000 – per Council in line with the current years
IMAP Share of Operational Costs (Total \$90,000 per IMAP Council)	To be advised, estimated at \$35,000 per Council

## 7 CONCLUSION

The projects are in line with the existing Strategies and Actions contained in the Inner Melbourne Action Plan and are a continuation of the Three Year Implementation Plan approved by the Committee last year.

## 8 RECOMMENDATION

That the IMAP Implementation Committee resolves to:

- Note** this update on progress on the Inner Melbourne Action Plan, and
- Approve** the updated IMAP Three Year Implementation Plan, and
- Approve** the request for each of the IMAP Partner Councils to make provision for funding in the 2014-15 budget as follows:

IMAP Annual Contribution	\$35,000 – per Council in line with the current year
IMAP Annual Tourism Contribution	\$20,000 – per Council in line with the current years
IMAP Share of Operational Costs	To be advised, estimated at \$35,000 per Council
(Total \$90,000 per IMAP Council)	

IMAP Projects Budget - Three Year Implementation Plan - 5 IMAP Councils  
Funding Model

Attachment 9b

REVENUE				2013-14 Year 8	2014-15 (Year 9)	2015-16 (Year 10)	2016-17 (Year 11)
				Current			
IMAP Councils Annual Contribution				175,000	175,000	175,000	175,000
IIMAP Councils Annual Tourism Contribution				100,000	100,000	100,000	100,000
IMAP Map licensing fees				700	700	700	700
<b>Total Revenue</b>				<b>275,700</b>	<b>275,700</b>	<b>275,700</b>	<b>275,700</b>
FUNDED PROJECTS				2013-14 Year 8	2014-15 (Year 9)	2015-16 (Year 10)	2016-17 (Year 11)
Ref.	Action	Status	Brief	Current			
IMAP	General Expenses	Ongoing	IMAP Annual Report, Website, catering etc	15,000	15,000	15,000	15,000
IMAP	GIS expenses	Ongoing	IMAP GIS support	7,200	7,400	7,600	7,600
IMAP	IMAP Review		Publish new Plan		25,000	60,000	
1.4	Boulevards & Major Roads - Hoddle Street	Current	1. Establish joint view on Hoddle St				
		Not started	2. Boulevard Study ( <b>Deferred</b> )			40,000	
2.4	Wayfinding signs		Visitor Signs Project extension (Approved Aug 2012) Part 1: Traffinity - review	10,000			
			Part 2: Melbourne Signs Strategy (Manual etc)	50,000	50,000		
2.5	Bicycle Network:	Current	1. Capital Program - Bike Lanes				
		Not started	2. Measure & map Level of Service rating				
2.6/4.3	Public transport/Bus Reviews	Current	Advocacy role				
3.2	Roads as Places	Current	Develop case studies etc	40,000			
3.3	Regional Parking Management	Current	Value of on street car parking - project being undertaken by DoT				
3.5	Reduced through traffic	Current	1. Reduce the impact of through traffic (Includes CoMar contribution \$20K)	79,184			
		Not started	2. Parking provisions which support sustainable transport (Includes CoMar contribution \$20K)	100,000			
4.4	Enhanced bus priority	Not started	Support and advocate for implementation of preferred routes				
4.7	Improvements to public transport services	Current	Consultation as part of Melbourne Transport Strategy				
5.2	Affordable Housing	Current	Ongoing housing initiatives/CLT research Provision for Phase 2	10,000			
5.4	Social Infrastructure and Services	Current	Map growth areas & locate current services to identify funding requirements for future planning	20,000			
5.5	Infrastructure Development			20,000			
7.2	Support Creative Businesses	New	Initial funding for data collection	10,000			
8.1	Priority for freight movement *	Not started	Freight Movement Strategic Plan (Includes CoMar contribution \$17.5K)	87,500			
9.2	Environmentally Sustainable Design - commercial buildings	Current	1. Communication Strategy -Develop ESD Factsheets - promote to developers	14,928			
		Not started	2. Review ESD Policies, tools & methodologies, advocacy	10,000			
		Not started	3. Identify ESD retrofit issues		30,000		
9.4	Green Demonstration Projects	Current	Develop an approach for Green Roof initiatives	130,000			
			ARC grant contribution	20,000	20,000	20,000	
		Current	Distributed Energy - Map the potential & likely locations of district energy cogeneration systems	80,000			
10.1	Regional Open Space & trail network	Current	Identify linkages and gaps in OS and trail network				
11	Regional Tourism Strategy	Current	Tourism Strategy - <b>extended over a further 3 years</b> (Includes CoMar contribution \$20K pa)	100,000	100,000	100,000	100,000
<b>Total Annual Budget</b>				<b>803,812</b>	<b>247,400</b>	<b>242,600</b>	<b>122,600</b>
<b>Net Surplus (Deficit)</b>				<b>-528,112</b>	<b>28,300</b>	<b>33,100</b>	<b>153,100</b>
<b>Opening Balance of IMAP Account</b>				<b>529,387</b>	<b>1,275</b>	<b>29,575</b>	<b>62,675</b>
<b>Closing Balance of IMAP Account</b>				<b>1,275</b>	<b>29,575</b>	<b>62,675</b>	

Please note that the funding calculation does not include Operational Costs of \$34,800 per council in 2013-14.