

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 2012/13.

2 BACKGROUND

During 2009-2010 the IMAP Review was undertaken to reassess the Inner Melbourne Action Plan 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

As a result of this process, in December 2010 the IMAP Implementation Committee approved a program of work for the next 3 years, appointed lead councils, and approved indicative budgets to enable these priority projects to proceed.

One year on from that process, this report builds on the work undertaken in that review and reports on the status of the IMAP projects – current and proposed.

3 DISCUSSION

The Inner Melbourne Action Plan contains 11 Strategies and 57 Actions. Approved in 2006, it is now in its 6th year of a 10 year implementation program.

The following fourteen [14] Actions have been completed to date:

- Action 1.1 Inner Melbourne Statement of Significance
- Action 2.2 Regional Wayfinding Signage
- Action 2.3 Bicycle Network Legibility - Priority Bike Network
- Action 2.4 Greenlight Pedestrian Priority changes
- Action 3.3 (Part) Regional Parking Management - 6 parking principles
- Action 5.2 (Part) Affordable Housing - Needs Website, Advocacy
- Action 6.3 Activity Centres: Cumulative Impact Assessment Tools
- Action 7.4 Regional Economic Development Statement
- Action 9.1 Regional Sustainability Targets - Councils audit
- Action 9.3 Water Sensitive Urban Design Model Guidelines
- Action 9.4 (Part) Green demonstration projects – Water Sensitive Cities report
- Action 9.6 Recycled Water for Open Space - Technical Notes
- Action 11.1 Inner Melbourne Map – Regional Visitor Map
- Action 11.2 Regional Tourism Program - Research + Itineraries

The following Actions and advocacy projects are currently proposed or underway. Several (approximately 5) are expected to be completed and signed off by the IMAP Implementation Committee this financial year. The remaining projects (16) are at different stages, however many new projects have now reported to the Committee during the 12 months on their project Briefs and continue to make progress.

Action	Description	Progress	Indicative Funding approved
Completed / At final stages			
Action 2.4*	Greenlight Pedestrian Project	Completed. Final reporting November 2011	NIL
Action 3.3	Regional Approach to Parking Management	Nearing completion. Undertaking car share trials; Economic research being undertaken by DoT?	\$40K current year may not be required
Action 5.2	Affordable Housing	Nearing completion. CLT research underway. Reporting November 2011.	NIL
Action 6.3*	Managing conflicts in Activity Centres	Completed. Final reporting November 2011.	NIL
Action 9.3*	Water Sensitive Urban Design	Completed. Plan change with Minister for sign off	NIL
Ongoing			
Action 1.4	Boulevards and Major Roads	Reported on Hoddle Street May 2011.	\$40K in 2013/14 for a major boulevard study
Action 2.5	Bicycle Network	Ongoing capital works on priority routes. More assessment of bike paths to provide a quality rating Reported August 2011	As per each IMAP Council's Capital works program
Actions 2.6 and 4.3	Public Transport / Bus reviews etc	Advocacy for preferred routes	NIL
Action 3.2	Roads as Places	Traffic impacts, public realm priorities – revised brief in preparation	\$15K in 2011/12 \$25K in 2012/13
Action 3.5	Reduced through traffic	Research options for change (2 parts – through traffic & parking). Reporting November 2011	\$35K and \$15K in 2011/12 \$55K in 2012/13 \$55K in 2013/14
Action 4.4	Bus priority advocacy	Advocate for implementation	NIL
Action 4.7	Improvements to Public Transport	Part of Melbourne Transport Review – Reported May 2011	NIL
Action 5.3	Integrating Public Housing	"Best practice" communication model – Brief in preparation for February 2012	\$15K in 2011/12
Action 5.4	Social Infrastructure & Services	Joint project. Gap analysis of growth areas & services, funding requirements. Reporting November 2011	\$20K in 2011/12 \$20K in 2012/13
Action 5.5	Infrastructure Development		
Action 7.7	Universities and Regional Development	Promote Work Integrated Learning in Councils – staff appointed until May 2012. Reported August 2011.	\$34.6K in 2011/12
Action 8.1	Freight Movement	Research best practice. Commencing project early 2012. Reported May 2011.	\$20K in 2011/12 \$20K in 2012/13 \$30K in 2013/14

Action 9.2	ESD – Commercial Buildings	Extend public information, review ESD policies across IMAP councils. Reported Stage 1 in March 2011.	\$20K and \$35K in 2011/12 \$10K in 2012/13 \$30K in 2013/14
Action 9.4	Green Demonstration Projects	Water sensitive cities case study Green roof initiative Distributed energy map – Reported March, August and November 2011	\$15K and \$100K in 2011/12 \$35K and \$80K in 2012/13
Action 10.1	Regional Open Space and Trail Network	Mapping base being constructed	NIL – Requirements not yet known
Strategy 11	Regional Tourism	Into Year 2 of new 3 year strategy, map licensing. Reported August 2011	\$80K in 2011/12 \$80K in 2012/13

4 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.”

The scale of the current program and the likelihood of slippage on the timelines into Year 3 of the three year program (2014/15) have led to the proposal to roll over the program from the current year and propose little additional change. The only new project proposed for inclusion into the planning period is **Action 7.2 Support Creative Businesses**. Several IMAP councils are undertaking programs within their Arts and Culture policies which overlap with this project and give opportunity for some collaboration to occur.

5 FINANCIAL AND RESOURCES IMPLICATIONS

Refer to Attachment 10A for details of the budget and allocation of funds.

The IMAP Implementation Committee is to assess funding requests for all existing and new projects for the next 3 years. With the significant increase in projects being implemented, there has been an increase this financial year in the IMAP Councils’ annual contributions to enable these projects to proceed and to maintain a positive balance in the IMAP account.

Due to many of the projects preparing initial briefs in the current and previous financial year, the drawdown of funds has not occurred in the planned timeframe, however many of the bids are now confirmed and work is progressing to commit the funds. In other cases, the project has been delayed so that funding allocation across two years can be combined to complete the project.

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 \$30,000 in 2011/12 and proposed to increase to \$35,000 per council in 2012/13 based on the current project load and timing.
- Additional funding on a per project basis as required.

The Distributed Energy Project (Action 9.4) was put forward as a separately funded project by councils in 2011/12. IMAP has insufficient funds to cover all its costs as well as other projects, and it is proposed to have it separately funded again in 2012/13. As its bid for Victorian Local Sustainability Accord funding was unsuccessful, the project is being reconfigured within budgeted funds and in conjunction with other partners and will be reported back to the IMAP Implementation Committee in the new year.

The City of Maribyrnong is also considering participation in a number of IMAP projects and will contribute funds where required. It is estimated that this funding will enable the project increase its scope to include consideration of Maribyrnong. As such, this additional funding will be absorbed by the project and will not contribute to a surplus. Therefore, any contributions by Maribyrnong have not been factored into this budget as it is expected any contribution will have a nil effect on the bottom line.

To meet the costs of the implementation program, IMAP Councils' individual contributions for 2012/13 are proposed as follows:

IMAP Annual Contribution	\$35,000 – <i>an increase from \$30,000 in the current year</i>
IMAP Annual Tourism Contribution	\$20,000 – <i>in line with previous years</i>
IMAP Distributed Energy project	\$20,000 – <i>as per the forecast last year</i>
IMAP Green Guide Project funding top-up	\$20,000 in additional to IMAP budgeted funds (CoS and CoY to make budget allowance as CoM and CoPP have funds for this project in the current year.)
IMAP Share of Operational Costs	<i>To be advised, estimated at around \$45,000 per council</i>

6 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.

7 RECOMMENDATION

That the IMAP Implementation Committee resolves to:

- a. **Note** this update on progress on the Inner Melbourne Action Plan, and
- b. **Approve** the updated IMAP Three Year Implementation Plan, and
- c. **Approve** the request for each of the IMAP Partner Councils to make provision for funding of the following in the 2012/13 budget:

· IMAP Annual Contribution	\$35,000
· IMAP Annual Tourism Contribution	\$20,000
· IMAP Distributed Energy project	\$20,000
· IMAP Green Guide Project funding top-up	\$20,000 (CoS and CoY only)
· IMAP Share of Operational Costs	TBA estimated \$45,000 per council

IMAP PROJECTS - THREE YEAR IMPLEMENTATION PLAN

EXPENDITURE									
ACTION	DESCRIPTION	Status	LEAD	TEAM LEADER	PROJECT DESCRIPTION	2011/12	2012/13	2013/14	2014/15
IMAP Administration									
IMAP	General Expenses	Ongoing	CoS	Elissa McElroy		15,000	15,000	15,000	15,000
IMAP Projects									
1.4	Boulevards & Major Roads - Hoddle Street	Current	CoY	Bruce Phillips	Stage 1. Establish joint view on Hoddle St				
		New			Stage 2. Boulevard Study			40,000	
2.5	Bicycle Network:	Ongoing	CoM	Haig Poulson	Stage 1. Capital Program - Bike Lanes				
		New			Stage 2. Measure & map Level of Service rating				
2.6/4.3	Public Transport/Bus Reviews	Ongoing	All		Advocacy role				
3.2	Roads as Places	Current	CoM	Stuart Outhred	Develop case studies etc	15,000	25,000		
3.3	Regional Parking Management	Current	CoM	Stuart Outhred	Value of on street car parking research	40,000			
3.5	Reduced through traffic	Current	CoS	Ian McLauchlan	Stage 1. Reduce the impact of through traffic	50,000	30,000		
		New	CoM	Richard Smithers	Stage 2. Parking provisions which support		25,000	55,000	
4.4	Enhanced bus priority	New	All		Support and advocate for implementation of preferred routes				
4.7	Improvements to public transport services	Current	CoM	Richard Smithers	Consultation as part of Melbourne Transport				
5.2	Affordable Housing	Current	CoPP	Gary Spivak	Ongoing housing initiatives: CLT research	10,000			
5.3	Integrating public housing estates	New	CoS	Karen Watson & Connie Gibbons	Develop model to address 3 problem issues identified	15,000			
5.4	Social Infrastructure and Services	Current	All		Map growth areas & locate current services to	10,000	10,000		
5.5	Infrastructure Development	Current	All		identify funding requirements for future planning	10,000	10,000		
7.2	Support Creative Businesses	Proposed	TBD	TBD					
7.7	University and regional development	Current	CoM	Austin Ley	Involving students in Council - Student placement officer	53,200			
8.1	Priority for freight movement	New	CoPP	Sandra Wade/ Steve Scott	Freight Movement Strategic Plan	20,000	20,000	30,000	
9.2	Environmentally Sustainable Design - commercial buildings	Current	CoPP	Steven McKellar & others	Stage 1 Communication Strategy - Develop ESD Guidelines & factsheets for public, identify Best Practice	35,000			
		New	CoPP	Steven McKellar & others	Stage 2: Review IMAP Councils & others ESD Policies, tools & methodologies;define IMAP advocacy	20,000	10,000		
		New	CoS	Stephen Morrell	Stage 3: Identify ESD retrofit issues			30,000	
9.4	Green Demonstration Projects	Current	CoM	Gail Hall	Stage 2: Develop an approach for green roof initiatives	15,000	35,000		
					(Top Up funding - as per Exec Forum decision - Council payments)	40,000	40,000		
		Current	CoM	Adam Zaborszczyk	Stage 3: Distributed Energy- Map the potential & likely locations of distict energy cogeneration systems	100,000	80,000		
10.1	Regional Open Space & trail network	Current	CoY	Justin Hanrahan	Identify linkages and gaps in OS and trail network				
11	Regional Tourism Strategy	Current	CoS	Jan Jacklin	3 year Tourism Strategy-Yrs 2 & 3	80,000	80,000	80,000	80,000
Total Expenditure						528,200	380,000	250,000	95,000
REVENUE						2011/12	2012/13	2013/14	2014/15
Retained Funds						302,577	54,877	14,877	(15,123)
Funding 2011/12 - Year 6 (Current Year)									
IMAP Councils Annual Contribution				\$30K per Council		120,000			
IMAP Councils Annual Tourism Contribution				\$20K per Council		80,000			
IMAP Councils Action 9.4 Distributed Energy Contribution				\$13,500 per Council (CoS paid 2010-11)		40,500			
IMAP Councils Action 9.4 Green Guide Project				\$20K per Council (CoM and CoPP)		40,000			
Funding 2012/13- Year 7									
IMAP Councils Annual Contribution				\$35K per Council			140,000		
IMAP Councils Annual Tourism Contribution				\$20K per Council			80,000		
IMAP Councils Action 9.4 Distributed Energy Contribution				\$20K per Council			80,000		
IMAP Councils Action 9.4 Green Guide Project				\$20K per Council (CoS and CoY)			40,000		
Funding 2013/14- Year 8									
IMAP Councils Annual Contribution				\$35K per Council				140000	
IMAP Councils Annual Tourism Contribution				\$20K per Council				80000	
Funding 2014/15- Year 9									
IMAP Councils Annual Contribution				\$30K per Council					120000
IMAP Councils Annual Tourism Contribution				\$20K per Council					80000
Total Revenue						583,077	394,877	234,877	184,877

Please note that the following calculation does not include Operational Costs estimated at about \$45,000 per council per year.

Shaded costs indicate briefs have been prepared for this funding