



COASTAL MANAGEMENT PLAN

2016



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1. ABOUT THIS DOCUMENT

Its Development

Why it was developed

The Capel Sound Foreshore is on crown land owned by the Victorian Government and the way it is managed is specified in two Acts of Parliament:

Crown Land (Reserves) Act 1978

- *This specifies how all Victorian crown land will be managed. It allows the responsible Minister to appoint a Committee of Management (CoM) to manage any piece of crown land and sets out the responsibilities and powers of Committees of Management.*
- *Capel Sound Foreshore is managed by a CoM appointed under this Act.*

Coastal Management Act (1995)

- This specifies how Victoria's Coastal crown land will be managed. It requires:
 - *The appointment of a Victorian Coastal Council that will develop coastal strategies that protect Victoria's coastlines well into the future. The current strategy is the 2014 Victorian Coastal Strategy and this directs all coastal management activities.*
 - *The establishment of Regional Coastal Boards responsible for developing Coastal Action Plans for their region. Working to the direction set in the 2014 Victorian Coastal Strategy the Central Coastal Board released the draft Coastal Plan 2015-2020 in March 2015.*
 - *That Committees of Management prepare Coastal Management Plans that include a 3-year business plan.*

The CoM of the Capel Sound Foreshore is therefore required to develop a *Coastal Management Plan* consistent with the Victorian Coastal Strategy 2014 and the draft Regional Coastal Plan 2015 – 2020.

Irrespective of these legislative requirements, the development of regular management plans is essential to the ongoing health of the foreshore and its enjoyment by many thousands of people.

In 1998 the Victorian Government created the current Capel Sound Foreshores Inc¹ when it amalgamated two existing foreshores - the West Rosebud Foreshore and the Tootgarook Foreshore. As part of this amalgamation the Capel Sound Foreshores Committee of Management (CoM) was created.

Since that time the CoM has developed two Coastal Management Plans. The first of these was designed to drive the amalgamation of the two foreshores that had operated separately for some 50 years previously. The second (in 2008) aimed to consolidate the way the foreshores were managed with a focus on maintaining the foreshore's natural values and providing sustainable recreational activities in a sound economic environment.

This new plan has established a view of what needs to be done to ensure the long-term protection and use of the foreshore.

- *It lays out a 10-year Strategic Plan for the foreshore, and*
- *It provides a Business Plan to direct activities over the next 3 years.*

The strategies of the Plan have been designed to deliver three benefits:

1. *Restore and protect the coastal environment (45%)*
2. *Enable a healthy lifestyle for Victorians (40%), and*
3. *Support the economy of the southern peninsula (15%).*

¹ The legal name of the Crown Land precinct is the 'Capel Sound Foreshores' (plural form.) When established in 1998 it brought together what were then the foreshores of Tootgarook and Rosebud West. For simplicity, throughout this document the single form 'Foreshore' is used.

How it was developed

This plan was developed by the Capel Sound Foreshore CoM over a period of 12 months. The starting point was to physically walk through the entire 3.8 km of foreshore. The CoM did this over several weekends. These walks provided a shared understanding of the foreshore to be managed and identified opportunities and actions that might improve its health and use.

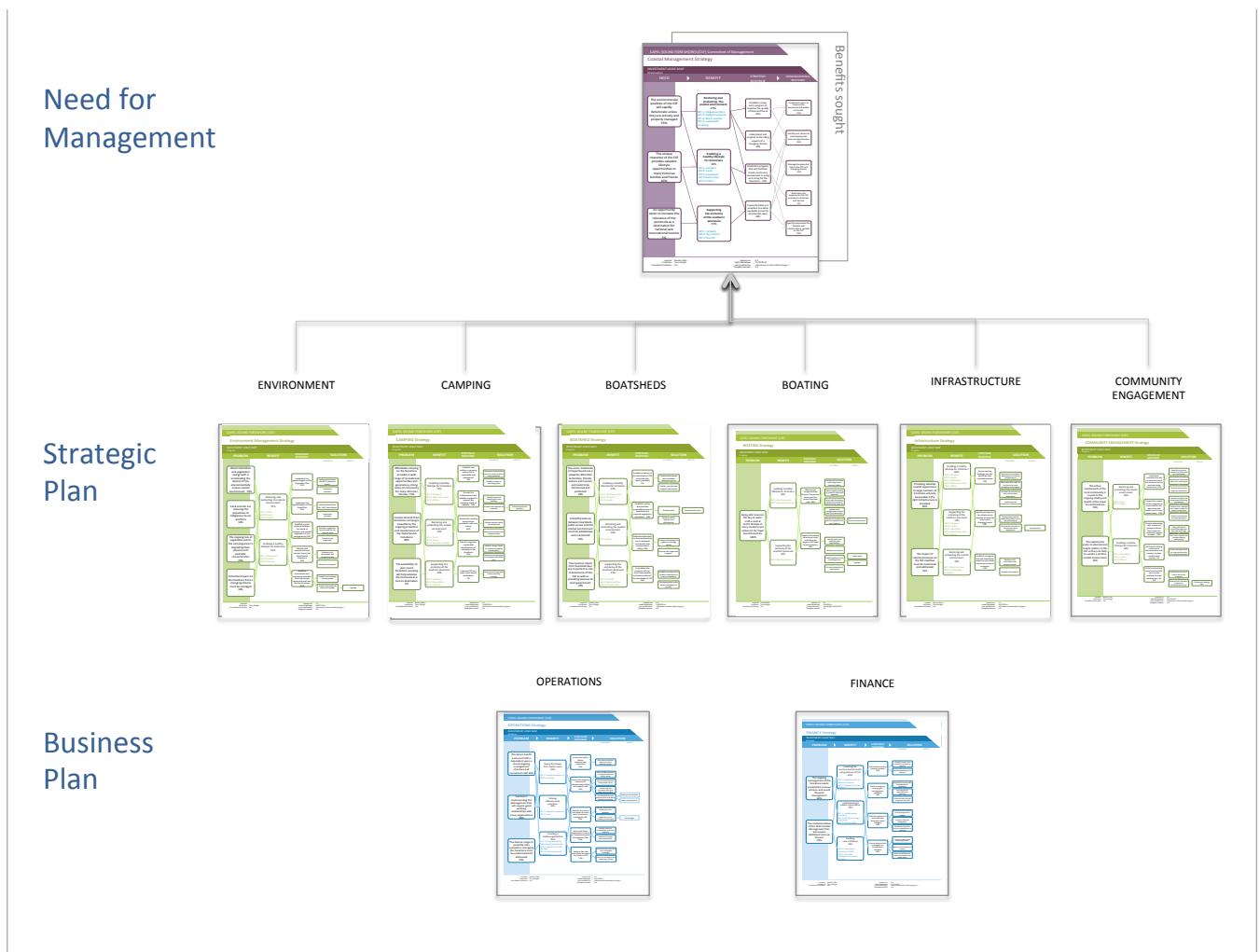
This was followed by eight two-hour discussions between the CoM, staff and other interested parties that established why the CoM needs to exist, what benefits the foreshore is expected to provide to Victoria, and the strategies that should be pursued to deliver the benefits.

The approach used to guide these discussions and develop the strategies was that defined in the Victorian Government's Investment Management Standard:

<http://www.dtf.vic.gov.au/Investment-Planning-and-Evaluation/Understanding-investment-planning-and-review/What-is-the-investment-management-standard>

How it is Structured

The main substance of this plan is documented using a series of Investment Logic Maps (ILMs) that are arranged as follows:



Need for Management

The first level focuses on the need for the ongoing management of the foreshore. This comprises two documents. The first is an Investment Logic Map (ILM) that describes why it needs to be managed and what is the appropriate response. The second lays out the benefits that management needs to deliver and how these will be measured - this is an important part of the plan as it will help to make sure that any investments of effort or money are well focused to deliver real benefits and don't just do the things that seem like a good idea. This is at Part 3 of this document).

Strategies for the Future (Strategic Plan)

The second level comprises 6 strategies that describe what needs to be done to successfully manage the Capel Sound Foreshore over the next 10 years. These make up the Strategic Plan and are included in Part 4 of this document.

Implementing the Strategies (Business Plan)

The third level is the Business Plan that describes how the CSF will operate over the next 3-year period. The priorities over the 3-year period are specified in Part 5.

How to read the 'Strategies On-a-Page'

While the strategies-on-a-page are intended to be easy to read and understand, some explanation is necessary. The format used is known as an Investment Logic Map (ILM). This format is now in wide use across Australia and New Zealand and is intended to tell the story in plain English of why something needs to be done and what is the best way of doing it. Appendix A provides further explanation.

Stakeholders

While the appointment of a Committee of Management under the Crown Land (Reserves) Act 1978 promotes a legal basis for the overall management of the foreshore, there are numerous stakeholders that are either users of the foreshore or play a key role in supporting its ongoing management. These include:

Users

- Local residents
- Campers
- Boatshed owners
- Boat ramp users
- Visitors
- Schools

Management support

- Victorian Police
- Emergency services (ambulance, CFA, etc)
- VicRoads
- Local service organisations
- Local businesses

- Department of Environment, Land, Water and Planning (DELWP)
- Mornington Peninsula Council

Community Consultation

The draft Coastal Management Plan was put to the public seeking their response from December 7, 2015 to January 15, 2016. During this period the draft could be downloaded from the Capel Sound Foreshore website or studied at the Ranger's Office. Posters in local businesses and an advertisement in the local newspaper invited comment. As the consultation period spanned the peak camping season, campers were invited through the regular camping newsletters to provide feedback. Key organisations and stakeholders were also invited to study the draft Plan and submit a response. In addition, on January 12, 2016 a public meeting was held at the West Rosebud Bowls and Croquet Club and was attended by more than 50 people.

Responses were to be provided through a set of questions that sought to identify the interest of the person responding, find how they believe the Plan could be improved and understand whether they would be interested in helping to implement the Plan. The normal form of response was an online survey but people without access to the internet could respond manually at the Ranger's Office.

During the consultation period 65 people completed surveys. The Plan was well regarded with 40% of respondees rating the quality of the Plan as 5/5 with the overall rating given as 4/5. Pleasing was that half of the people who responded advised they are willing to assist in the implementation of the Plan. Many good ideas were received relating to the implementation of the Plan and these either resulted in changes to the draft plan or will be used during its implementation.

3.8KM OF NORTH FACING SANDY BEACHES



2. CAPEL SOUND FORESHORE TODAY

Where it is and What it is

Location

The Capel Sound Foreshore stretches from Chinaman’s Creek in the East to Shirlow Avenue, Rye in the West and is bordered by Point Nepean Road and the southern shore of the Bay. The total area of the foreshore is around 9 hectares and its width varies between 150 and 200 metres along its east-west length.



Climate

The Mornington Peninsula has a temperate climate with warm to hot summers, mild springs and autumns, and cool winters. Being flanked by large bodies of water to the north, south and west the weather can change rapidly at any time of the year. The proximity to water has a moderating effect on temperatures throughout the year but is particularly marked in Summer when hot northerly winds are cooled as they cross the 60km stretch of water of Port Phillip Bay. Average annual rainfall is around 700 ml which is generally spread throughout the year with the wetter months being April to October.

Maximum monthly temperatures range from 12C in the winter to 25C in summer. Variations can see temperatures in February or March in excess of 40C.

Geology and Soil Types

The terrain of this linear reserve is predominantly primary Holocene dunes of unconsolidated sand and swales behind the dunes, although some sections may feature underlying swamp deposits particularly around Chinaman's Creek. This is due to the presence inland of Tootgarook Swamp which would have varied in its level of inundation over the past 12,000 years with changes in sea levels and the subsidence of the Port Phillip Sunklands. The dunes have formed since that time. Chinaman's Creek, the waterway that drains the swamp, has followed different courses in the past even up to quite recently when the drain was dug through Tootgarook Swamp, and the coastal strip would have been subject to varying ground water levels. The seagrass beds along the intertidal flats thrive on the fresh water rising from this ground water.

The reserve links two geological types. At the eastern end the siliceous sands of Rosebud predominates whereas towards the western end the sands become more alkaline due to the influence of the dune calcarenite, of which the southern part of the Nepean Peninsula largely consists.

This area has seen a regular seasonal human presence for thousands of years. It would have been a rich source in the past, with the swamp on one side and the sea on the other. This is evident in the many middens along the foreshore.

Vegetation

Ecological Vegetation Classes (EVCs) are used to describe vegetation assemblages across Victoria. Capel Sound Foreshore supports a number of EVCs, some of which overlap to form a mosaic, or are so distributed they are hard to define. The 2007 Vegetation study (commissioned by the Capel Sound Foreshore Committee of Management) identified six EVCs and rated their biological significance as follows:

EVC 002	Coast Banksia Woodland	Vulnerable
EVC 053	Swamp Scrub	Endangered
EVC 160	Coastal Dune Scrub	Least Concern
EVC 311	Berm Grassy Scrubland	Endangered
EVC 858	Coastal Alkaline Scrub	Depleted
EVC 879	Coastal Dune Grassland	Endangered

All local species on the foreshore are considered to be significant due to the depletion of remnant coastal vegetation on Port Phillip Bay and Coastal Alkaline Scrub within the state.

Fauna

An extensive study of fauna on the Capel Sound Foreshore was carried out in 2006/2007².

This study reported:

"Taxa detected in the study site includes; one species of Decapod Crustacean, six species of fish of which one species is introduced, four species of Amphibians, eight species of Reptiles (of which all species are lizards), 49 species of Birds (of which four species are introduced) and 14 species of Mammals (of which four species are introduced).

² Fauna Survey and Management Prescriptions for Capel Sound Foreshore Reserve, 2007 (Legg)

Note: This report is available on the Capel Sound Foreshore website

“The environs of the study site can be considered to be of regional significance, with the taxa throughout the study site listed at local, regional, State and National levels. This is due to mass depletion of natural vegetation and fauna populations on the Mornington Peninsula and loss of some significant species. Overall the significant taxa includes four species of high local significance, 14 species of regional significance, five species of State significance, one species of National significance and the remaining native species are of local significance based upon large-scale depletion of habitat and fauna populations on the Peninsula.

“Weeds, vermin and human disturbance are the greatest causes of local extinction of habitat and fauna populations on the Peninsula and within the environs of the study site. Ongoing weed control and eradication, along with regeneration of the original vegetation communities (EVC’s) throughout the site, including possibly carrying out controlled burns in some areas, is recommended as high priority. Introduced fauna can cause unnecessary pressure on remaining native fauna and should be eradicated or controlled.”

Coastal Processes

The Capel Sound Foreshore sits within the large but somewhat protected Port Phillip Bay so is not subject to the more severe impacts experienced by open coasts. Of particular significance is that, at its eastern end, it sits on a bay bar that separates Port Phillip Bay from the Tootgarook Swamp immediately to its south. As a result, fresh groundwater flows below the foreshore and feeds the seagrass in this area.

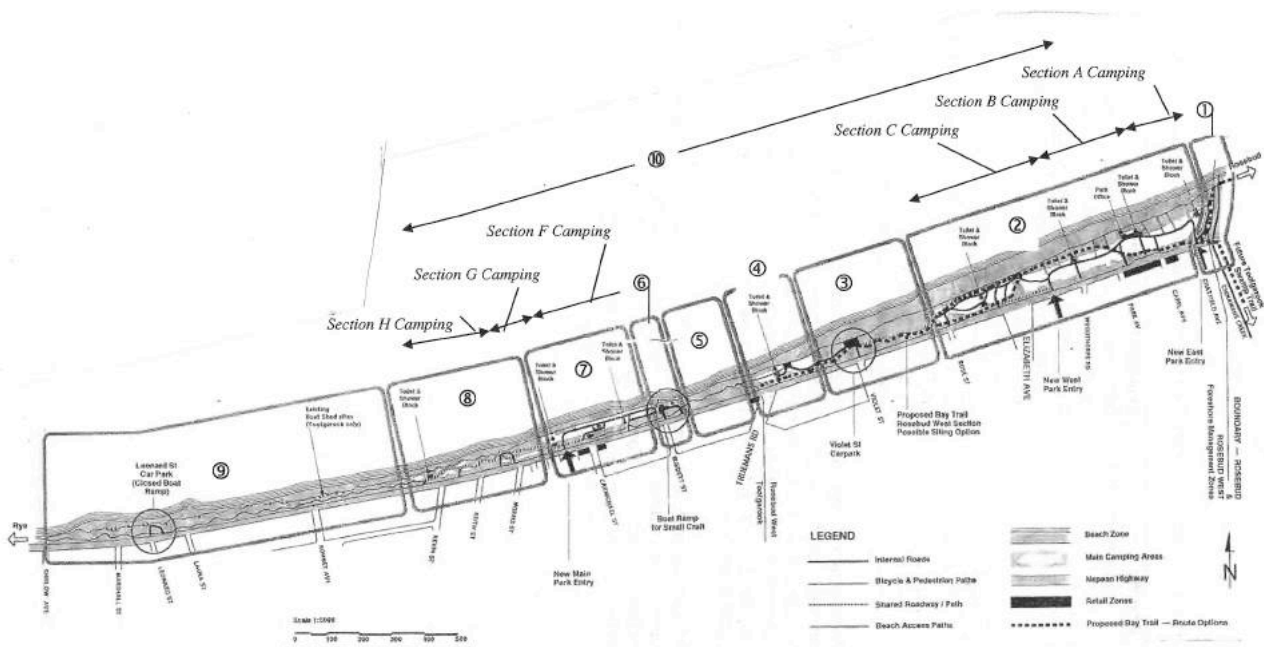
Being very low-lying it is vulnerable to sea level rises and coastal inundation in circumstances where severe storms coincide with high tides.

How it is Currently Managed

The CSF is currently managed by a Committee of Management (a skills-based committee) comprising 12 people who are appointed for a three-year term by the responsible Minister. The current committee represents a mix of local residents, campers and boatshed owners who enjoy all that the foreshore offers and care about its future health. The range of their skills and experiences provides a strong basis for the effective management of the foreshore. The CoM then employs a small contracted staff comprising a Manager, Ranger and administrative staff and engages specialist trades people as required.

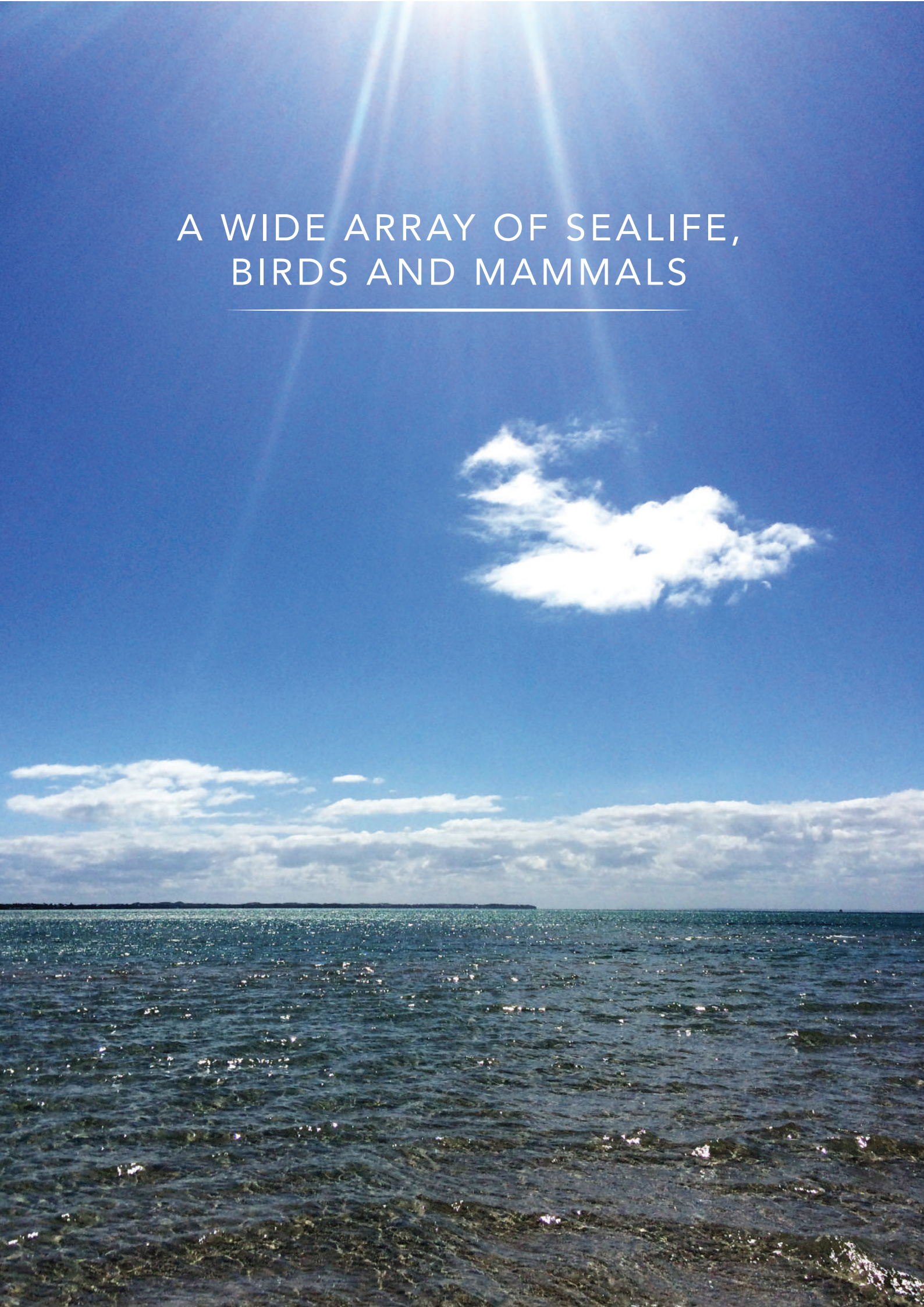
Precincts and their current uses (Management Zones)

Management Zones have been defined to better understand the characteristics of the different precincts on the Capel Sound Foreshore and to assist in its overall management. The borders of the Zones are shown in the following diagram. The description of each zone is in the table that follows.



Zone 1	Chinaman's Creek Nature Precinct	<ul style="list-style-type: none"> • Wildlife corridor and 'estuary' of Tootgarook Wetlands into Port Phillip Bay • Entrance provides important intertidal area for waterbirds • Home of rare Swamp Skink
Zone 2	Capel Village Camp Ground	<ul style="list-style-type: none"> • Location of Ranger's Office and Camp Kitchen • The peninsula's only year-round foreshore camping area • Straddled by Foreshore Conservation Area • High density colourful boatsheds along sandy beach • Adjacent to Capel Sound Shopping Village
Zone 3	Banksia Woodland	<ul style="list-style-type: none"> • One of few remaining intact examples of Banksia Woodland on foreshore of Southern Peninsula • Transitioned by Bay Trail
Zone 4	Truemans Road Day Precinct	<ul style="list-style-type: none"> • Provides direct access from carpark to beach with wide panoramas • Picnic, BBQ facilities and amenity block • Highly popular with families
Zone 5	Tootgarook Conservation Zone	<ul style="list-style-type: none"> • Large clusters of Banksia and Teatree • Numerous orchid colonies • Site of middens
Zone 6	Tootgarook Boat Ramp	<ul style="list-style-type: none"> • Ramp for launching small boats • Requires annual dredging to become operational • Open from October to April (fee charged)
Zone 7	Tootgarook Camp Ground	<ul style="list-style-type: none"> • Camp sites with expansive views of the Port Phillip Bay coastline as far as the Melbourne skyline • Small scale picnic area • Adjacent midden sites and orchid colonies
Zone 8	Woodland Camping and Conservation Zone	<ul style="list-style-type: none"> • Un-powered camping sites amongst Banksia Woodland • Site of middens • High quality ground-story vegetation remnants
Zone 9	Western Conservation Precinct	<ul style="list-style-type: none"> • Supports a mosaic of vegetation classifications: <ul style="list-style-type: none"> ○ Coast Banksia Woodland ○ Coastal Alkaline Scrub ○ Coastal Scrub ○ Berm Grassy Scrubland • Orchid colonies exist • Many middens exist • No camping takes place in this precinct
Zone 10	Capel Sound Beaches	<ul style="list-style-type: none"> • Continuous beaches over 3.75 km length of reserve • Seagrass beds (particularly at eastern end) support large colonies of waterbirds • Groynes and storm water drains exist • Beaches require maintenance in form of beach cleaning • Erosion monitoring and management required • Weeds prevalent particularly as beaches are generally accreting (building) - particularly Marram Grass • Annual inspections of condition of boatsheds

A WIDE ARRAY OF SEALIFE,
BIRDS AND MAMMALS

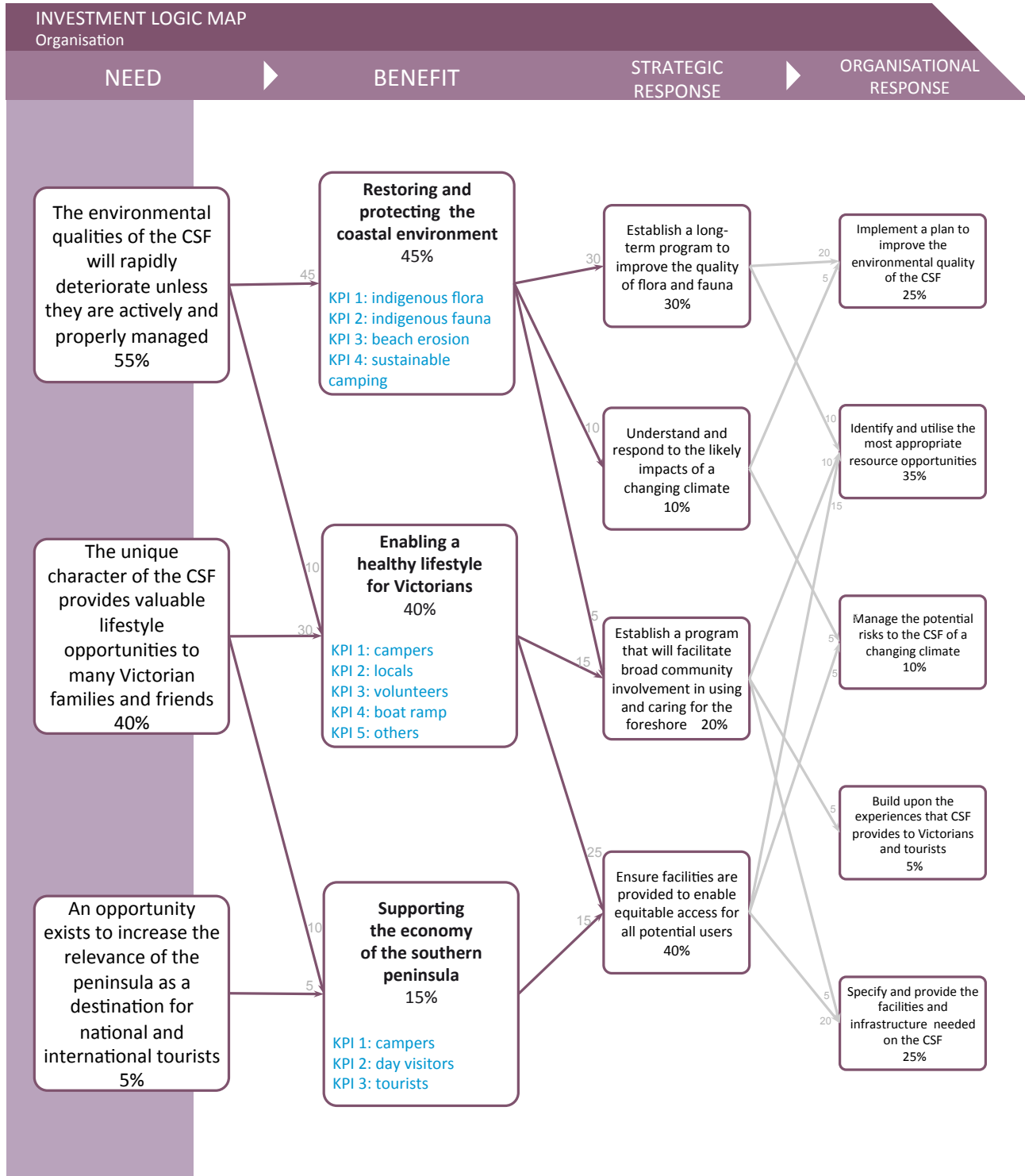


3. THE NEED FOR ITS ONGOING MANAGEMENT

Management Rationale (On-a-Page)

CAPEL SOUND FORESHORES (CSF) Committee of Management

Coastal Management Strategy



Investor: Neville Fuller
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.5
Initial Workshop: 21/05/2014
Last modified by: <firstname surname dd/mm/yyyy >
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Management Rationale Explained

NEED

Evidence to support Need statement

The environmental qualities of the CSF will rapidly deteriorate unless they are actively and properly managed (55%)	The nine hectares of the CSF contain six zones of different Ecological Vegetation Classes (EVC) and provides habitat to many indigenous fauna species. Being a north-facing sandy beach it is also loved by Victorians and is at risk of being over-loved - particularly with the improved road access from Melbourne. Experience has shown the environment can rapidly deteriorate without adequate care.
The unique character of the CSF provides valuable lifestyle opportunities to many Victorian families and friends (40%)	The special appeal of the 3.8 km of foreshore, its 345 camping sites, 92 boat sheds and boat ramp have provided special memories for many decades by thousands of Victorian families, friends and visitors. It is highly valued by the locals who use it throughout the year as part of their local environment.
An opportunity exists to increase the relevance of the peninsula as a destination for national and international tourists (5%)	Over the past 6 years, year-round foreshore camping has been enabled on the CSF. This has now established the peninsula and the CSF as a destination for caravaners travelling the coastal route along south-eastern Australia.

BENEFIT

Restoring and protecting the coastal environment (45%)	These are the benefits that will be provided to Victoria through the good management of the CSF. While at this level they may appear motherhood, they cannot be considered to be delivered until the Key Performance Indicators (KPIs) that prove them have been delivered. These are detailed in Appendix B (Benefits, KPIs and Measures).
Enabling a healthy lifestyle for Victorians (40%)	
Supporting the economy of the southern peninsula (15%)	

STRATEGIC RESPONSE

Rationale for Strategic Response

Establish a long-term program to improve the quality of flora and fauna (30%)	A comprehensive vegetation study completed in 2007 established the special nature of the foreshore vegetation and its health at that time. A program must now be developed to protect remnant vegetation and rehabilitate substantial areas of weed infestation.
Understand and respond to the likely impacts of a changing climate (10%)	Because of its location and nature, the CSF will be vulnerable to a changing climate and must be able to identify and respond to its impacts.
Establish a program that will facilitate broad community involvement in using and caring for the foreshore (20%)	Proper care of the foreshore is a major undertaking that cannot be done by the foreshore committee and staff alone. The local and broader community, campers and visitors must be engaged, not just to use it, but to contribute to its care.
Ensure facilities are provided to enable equitable access for all potential users (40%)	The CSF is a valuable asset owned by all Victorians and available for the use and enjoyment of everyone. Facilities must be provided to enable its full use consistent with the protection of its natural assets.

ORGANISATIONAL RESPONSE

Implement a plan to improve the environmental quality of the CSF (25%)	The Strategic Response above and the five thrusts of this Organisational Response are used to direct the Strategic Plan that follows.
Identify and utilize the most appropriate resource opportunities (35%)	
Manage the potential risk to the CSF of a changing climate (10%)	
Build upon the experiences that CSF provides to Victorians and tourists (5%)	
Specify and provide the facilities and infrastructure needed on the CSF (25%)	

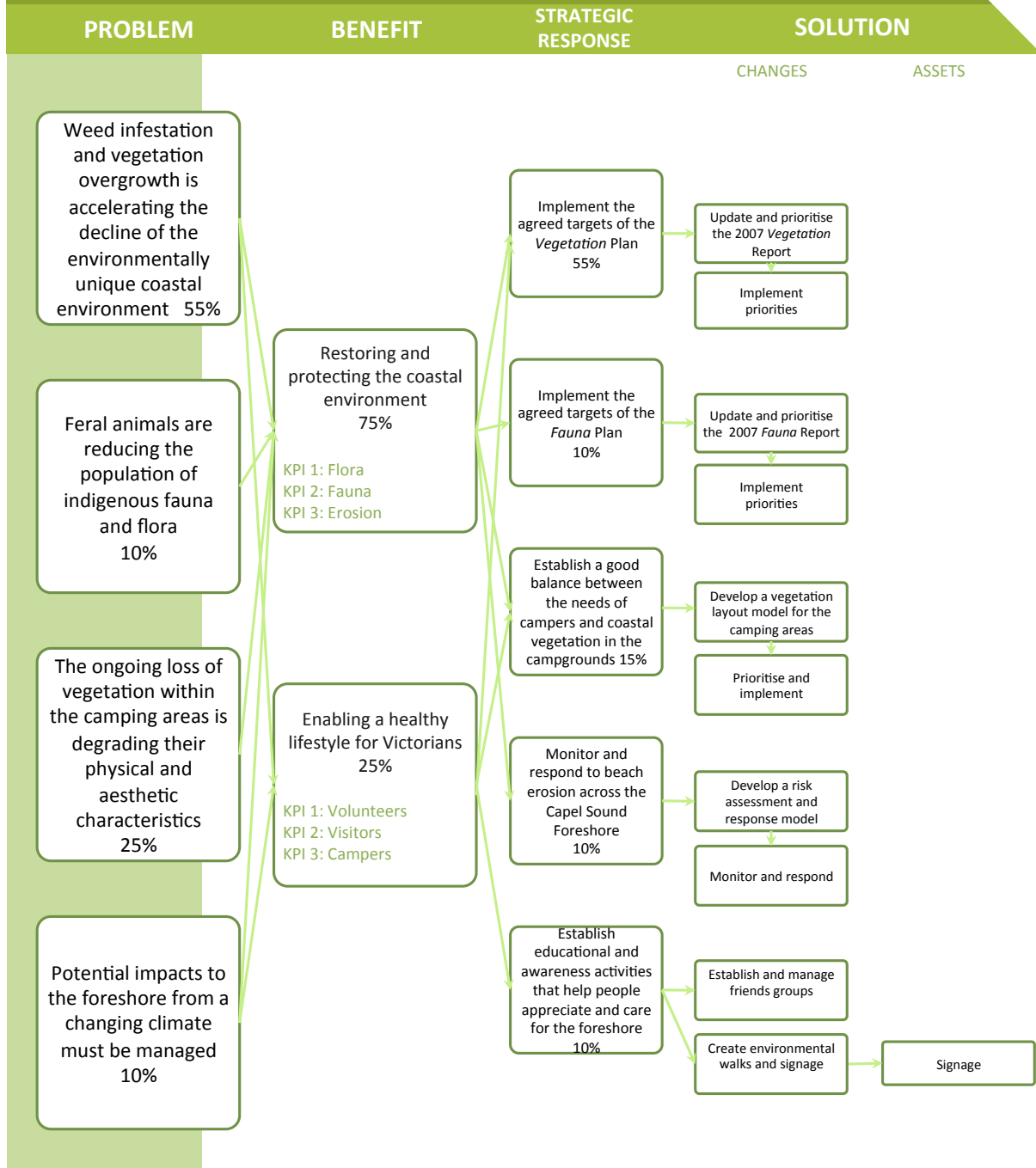
4. STRATEGIES FOR THE FUTURE (STRATEGIC PLAN)

Environment Strategy (On-a-Page)

CAPEL SOUND FORESHORE (CSF)

ENVIRONMENT Strategy

INVESTMENT LOGIC MAP
Program



Investor:
Facilitator: Terry Wright
Accredited Facilitator: Yes

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Last modified by: <firstname surname dd/mm/yyyy >
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Environment Strategy Explained

PROBLEM

Evidence to support Problem statement

Weed infestation and vegetation overgrowth is accelerating the decline of the environmentally unique coastal environment (55%)	The 2007 Vegetation study identified the six Ecological Vegetation Classes (EVC) that exist within the CSF and documented their health as being generally poor and in decline. Weed infestation exists across CSF but is most prevalent in the western area.
Feral animals are reducing the population of indigenous flora and fauna (10%)	The 2007 Fauna study included a survey of the fauna population on the CSF. This documented the prevalence of feral animals and the impact they are having on the indigenous fauna and flora.
The ongoing loss of vegetation within the camping areas is degrading their physical and aesthetic characteristics (25%)	A significant increase in camping site coverage as a result of larger 'camping rigs' and more vehicles over the past 20 years has impacted adjoining vegetation. This has been exacerbated by the removal of ageing trees (mainly Pine and Cyprus) and a failure to re-vegetate following their removal.
Potential impacts to the foreshore from a changing climate must be managed (10%)	As the CSF adjoins the Tootgarook Wetlands and is on the coast it is vulnerable to sea level changes and storm surges.

BENEFIT

Restoring and protecting the coastal environment (75%)	Evidence of the delivery of these benefits is provided through the relevant Key Performance Indicators (KPIs). A complete list of the KPIs associated with each Benefit is at Appendix B (Benefits, KPIs and Measures.). The specific KPIs expected to be delivered by this strategy are identified in the Strategy on-a-page directly above.
Enabling a healthy lifestyle for Victorians (25%)	

STRATEGIC RESPONSE

Rationale for Strategic Response

Implement the agreed targets of the Vegetation Plan (55%)	The 2007 Vegetation Plan provided a thorough and informed view of the vegetation status at that time. This plan should be updated in 2015.
Implement the agreed targets of the Fauna Plan (10%)	As with the 2007 Vegetation Plan, the 2007 Fauna Plan should be updated and used as the foundation for future action.
Establish a good balance between the needs of campers and coastal vegetation in the campgrounds (15%)	This will require balancing the needs of campers with an understanding of the importance of the environment. This is essential both for the future health of campers in a hotter environment and for the aesthetic attraction of the foreshore to everyone who use it now and in the future.
Monitor and respond to beach erosion across the Capel Sound Foreshore (10%)	Little is known of how the foreshore will be affected by a changing climate and what the appropriate responses should be.
Establish educational and awareness activities that help people appreciate and care for the foreshore (10%)	Unless those people who use the foreshore understand its value, believe in its important place in the future, know how to care for it and are prepared to do their bit...the task of preserving it well into the future will not be possible.

SOLUTION (Strategic Actions)

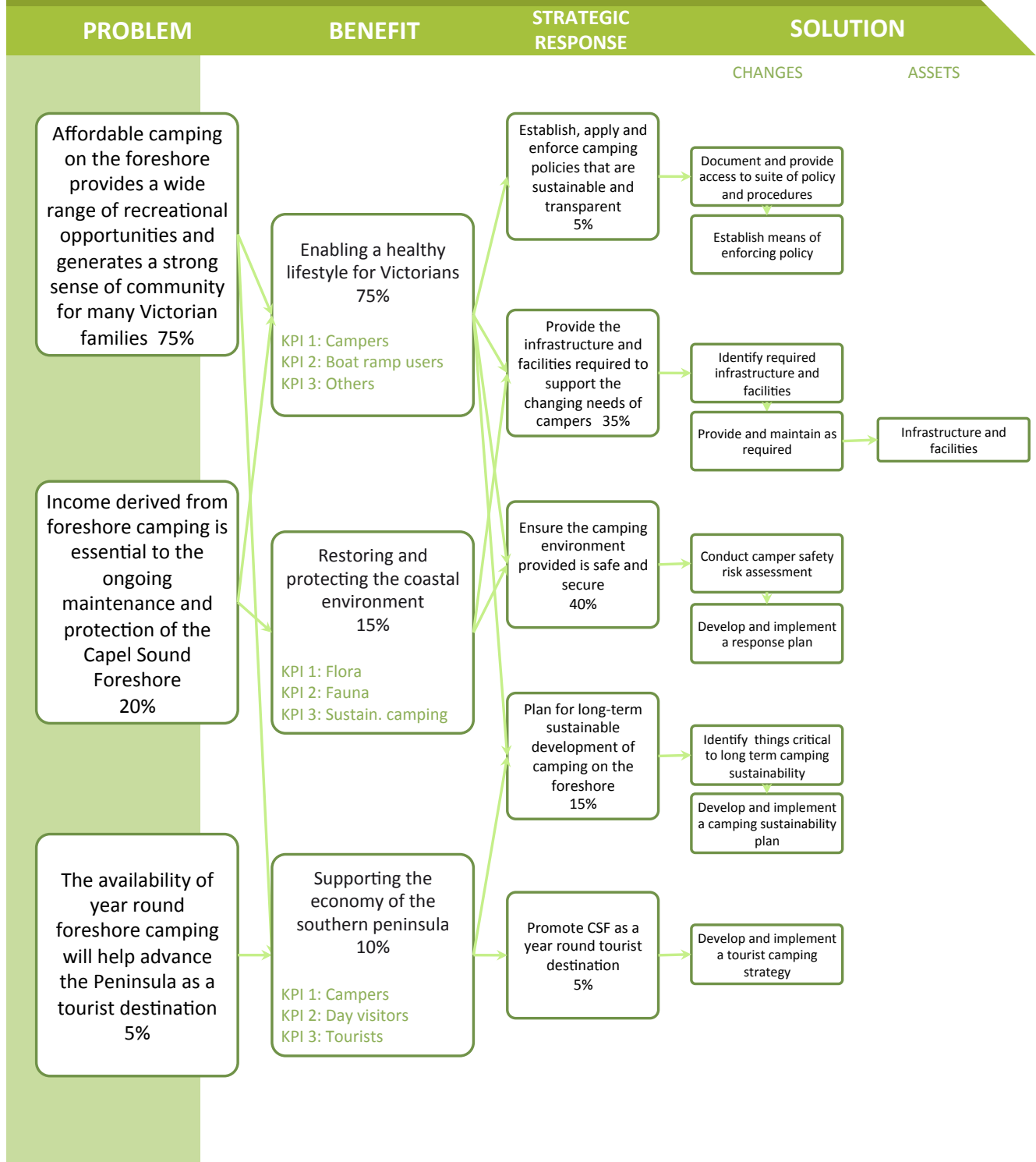
Update and prioritise the 2007 Vegetation Report - implement (55%)	These are the strategic actions that will be prioritised and acted upon by the CoM. A complete list of these Strategic Actions is at Appendix C.
Update and prioritise the 2007 Fauna Report - implement (10%)	
Develop a vegetation layout model for the camping areas - prioritise and implement (15%)	
Develop a risk assessment and response model - monitor and respond (10%)	
Establish and manage friends groups. Create environmental walks and signage (10%)	

Camping Strategy (On-a-Page)

CAPEL SOUND FORESHORE (CSF)

CAMPING Strategy

INVESTMENT LOGIC MAP Program



Investor: Adrian Atkins
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.2
Initial Workshop: 13/08/2014
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Camping Strategy Explained

PROBLEM	Evidence to support Problem statement
Affordable camping on the foreshore provides a wide range of recreational opportunities and generates a strong sense of community for many Victorian families (75%)	For more than seventy years thousands of Victorian families and their friends have spent their annual holidays together enjoying the many simple pleasures that camping on the CSF offers. The role that the CSF has played in building strong families and communities has been extraordinary. In 2014/15 11,380 people were recorded as camping on the foreshore and in total spent over 100,000 'bed nights'. In the peak season of 2014/15 FY 8,634 people were registered as staying on CSF each averaging 13 night stays.
Income derived from foreshore camping is essential to the ongoing maintenance and protection of the Capel Sound Foreshore (20%)	Although camping fees are kept low so they are affordable to families, camping fees are the main contributor to the revenue of the CSF - in the 2013/14 FY they totaled \$775k or nearly 90% of total revenue. This revenue enables year-round maintenance to the foreshore environment.
The availability of year round foreshore camping will help advance the Peninsula as a tourist destination (5%)	Since the introduction of year-round camping in 2008 the CSF has become a noted destination in guides for touring the coastal route of south-east Australia. In the 2014/15 FY off-season camping (Mar. to Nov) increased 27% on the previous year.
BENEFIT	
Enabling a healthy lifestyle for Victorians (75%)	Evidence of the delivery of these benefits is provided through the relevant Key Performance Indicators (KPIs). A complete list of the KPIs associated with each Benefit is at Appendix B (Benefits, KPIs and Measures).
Restoring and protecting the coastal environment (15%)	The specific KPIs expected to be delivered by this strategy are identified in the Strategy on-a-page directly above.
Supporting the economy of the future (10%)	
STRATEGIC RESPONSE	
Rationale for Strategic Response	
Establish, apply and enforce camping policies that are sustainable and transparent (5%)	While the overall management of camping is now a mature and stable process, policies and practices need to be better documented and made available to all. There is also an ongoing need to review existing policies to ensure their continued relevance.
Provide the infrastructure and facilities required to support the changing needs of campers (35%)	Though much of the infrastructure supporting camping is ageing, to this point it has been regularly maintained and upgraded. The changing camping and caravan equipment and changing camper expectations must be understood and addressed.
Ensure the camping environment provided is safe and secure (40%)	This must be an ongoing focus as the camping environment and campers themselves change and legal obligations become more stringent.
Plan for long-term sustainable development of camping on the foreshore (15%)	Changing climate, environmental degradation, fire safety, tree safety and the changing needs of campers are some of the factors that could impact the future sustainability of camping on the Capel Sound Foreshore.
Promote CSF as a year round tourist destination (5%)	Year round tourism is of growing importance to the foreshore community, to its revenue and to the broader economy.
SOLUTION (Strategic Actions)	
Document and provide access to suite of policy and procedures - enforce (5%)	These are the strategic actions that will be prioritised and acted upon by the CoM. A complete list of these Strategic Actions is at Appendix C.
Identify required infrastructure and facilities - provide and maintain (35%)	
Conduct camper safety risk assessment - implement response plan (40%)	
Identify things critical to long term camping sustainability - implement plan (15%)	
Develop and implement a tourist camping strategy (5%)	



YEAR ROUND CAMPING
WITH 360 SITES

91 ICONIC BOAT SHEDS

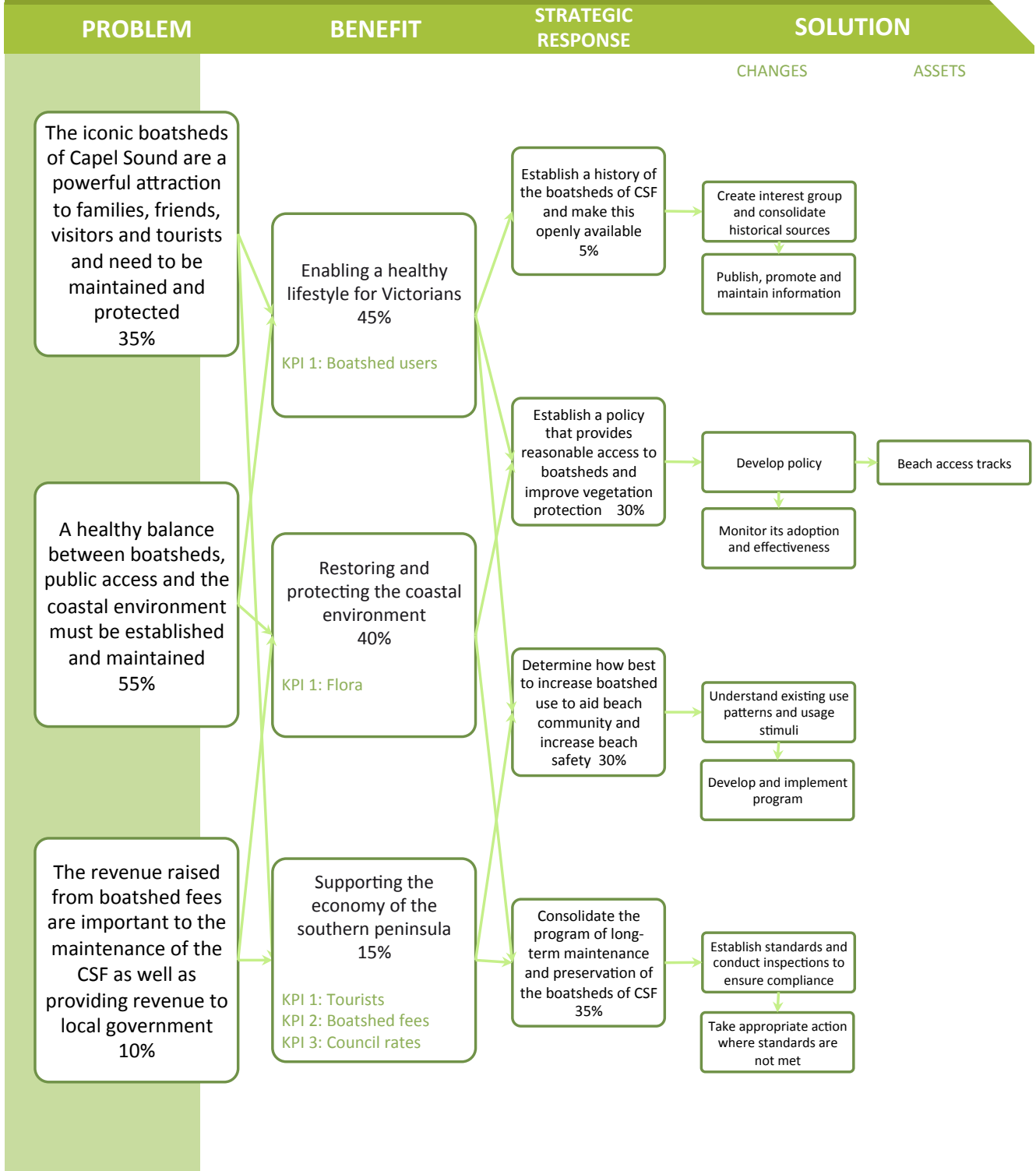


Boatshed Strategy (On-a-Page)

CAPEL SOUND FORESHORE (CSF)

BOATSHED Strategy

INVESTMENT LOGIC MAP Program



Investor: Neville Fuler
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.2
Initial Workshop: 24/09/2014
Last modified by: <firstname surname dd/mm/yyyy >
Template version: 5.0

PROBLEM

Evidence to support Problem statement

The iconic boatsheds of Capel Sound are a powerful attraction to families, friends, visitors, tourists and need to be maintained and protected (35%)	Over the last decade the boatsheds of the Mornington Peninsula feature in much travel promotion and have become synonymous with the peninsula itself. From a community perspective, they enable generations of families and friends to spend extended time on the beach creating a sense of beach community.
A healthy balance between boatsheds, public access and the coastal environment must be established and maintained (55%)	The challenge is to enable the full use of the 92 boatsheds in a way that respects the natural coastal environment and does not inhibit access to, and use of, the beach by other beach users.
The revenue raised from boatshed fees are important to the maintenance of the CSF as well as providing revenue to local government (10%)	In 2014 annual boatshed fees contributed a total of \$48.5k (or 5.6%) to CSF revenue. This supports the management and maintenance of the foreshore. (Note: In addition, it is understood that boatshed owners paid a further \$50k to the Mornington Peninsula Shire Council in rates for the year).

BENEFIT

Enabling a healthy lifestyle for Victorians (45%)	Evidence of the delivery of these benefits is provided through the relevant Key Performance Indicators (KPIs). A complete list of the KPIs associated with each Benefit is at Appendix B (Benefits, KPIs and Measures). The specific KPIs expected to be delivered by this strategy are identified in the Strategy on-a-page directly above.
Restoring and protecting the coastal environment (40%)	
Supporting the economy of the future (15%)	

STRATEGIC RESPONSE

Rationale for Strategic Response

Establish a history of the boatsheds of CSF and make this openly available (5%)	While the establishment of the CSF boatsheds is historically rich it is not well recorded and therefore not widely understood or appreciated.
Establish a policy that provides reasonable access to boatsheds and improves vegetation protection (30%)	Without clear policies, boatsheds can become un-useable and ultimately derelict and vegetation can be unnecessarily destroyed. This can encourage vandalism and impact a safe beach community.
Determine how best to increase boatshed use to aid beach community and increase beach safety (30%)	Many boatsheds are never or seldom used. The reasons for this need to be understood and policies explored that might increase boatshed use.
Consolidate the program of long-term maintenance and preservation of the boatsheds of CSF (35%)	The existing program of conducting regular observation of boatsheds and providing annual condition reports to owners must be maintained.

SOLUTION (Strategic Actions)

Create interest group and consolidate historical sources - publish, promote, maintain (5%)	These are the strategic actions that will be prioritised and acted upon by the CoM. A complete list of these Strategic Actions is at Appendix C.
Develop boatshed access policy - monitor adoption and effectiveness (30%)	
Understand existing boatshed used patterns and stimuli - implement program (30%)	
Ensure standards and conduct inspections to ensure compliance – enforce (35%)	

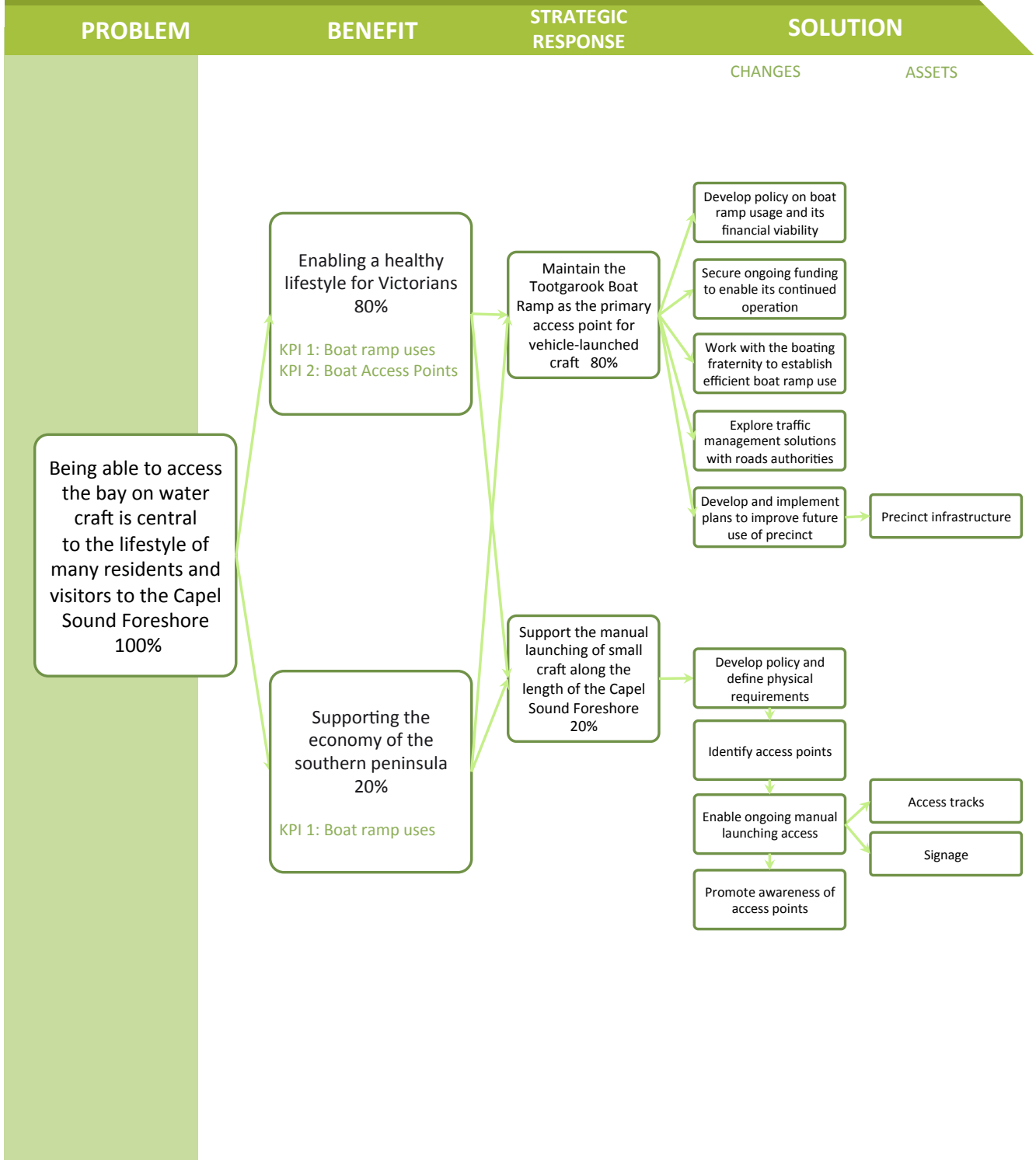
Boating Strategy (On-a-Page)

CAPEL SOUND FORESHORE (CSF)

BOATING Strategy

INVESTMENT LOGIC MAP

Program



Investor: Daryl Minter
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.1
Initial Workshop: 24/09/2014
Last modified by: TerryWright 10/02/2016
Template version: 5.0

Boating Strategy Explained

PROBLEM

Evidence to support Problem statement

Being able to access the bay on water craft is central to the lifestyle of many residents and visitors to the Capel Sound Foreshore (100%)

The CSF boat ramp has enabled generations of families to launch their small fishing boats and recreational craft to fully enjoy the Bay. There were 1,418 recorded launches from the ramp in 2014/15 FY. The nearest alternative boat ramp in the west is at Rye which caters for larger craft, or in the east at Dromana which is similar in size to the CSF ramp. In addition many people manually launch their craft into the Bay – yachts, rowboats, kayaks, paddle boards and the like – at many points along the foreshore and these need to be supported and encouraged.

BENEFIT

Enabling a healthy lifestyle for Victorians (80%)

Supporting the economy of the Southern Peninsula (20%)

Evidence of the delivery of these benefits is provided through the relevant Key Performance Indicators (KPIs). A complete list of the KPIs associated with each Benefit is at Appendix B. (Benefits, KPIs and Measures.).

The specific KPIs expected to be delivered by this strategy are identified in the Strategy on-a-page directly above.

STRATEGIC RESPONSE

Rationale for Strategic Response

Maintain the Tootgarook Boat Ramp as the primary access point for vehicle-launched craft (80%)

The existing boat ramp is a well used and valuable asset not just to the Capel Sound Foreshore but to the whole of the Southern Peninsula. Challenges exist that must be understood and managed. These include its financial viability, traffic management and dredging practices.

Support the manual launching of small craft along the length of the Capel Sound Foreshore (20%)

This will improve the attraction, use and appreciation of the pristine waters of the bay which is ultimately important to its ongoing protection.

SOLUTION (Strategic Actions)

Develop Policy on ramp usage

Ensure financial viability

Improve efficiency of ramp and traffic management

Develop plans for future of precinct

Develop policy for manual launched craft along foreshore

Identify and develop launching access points

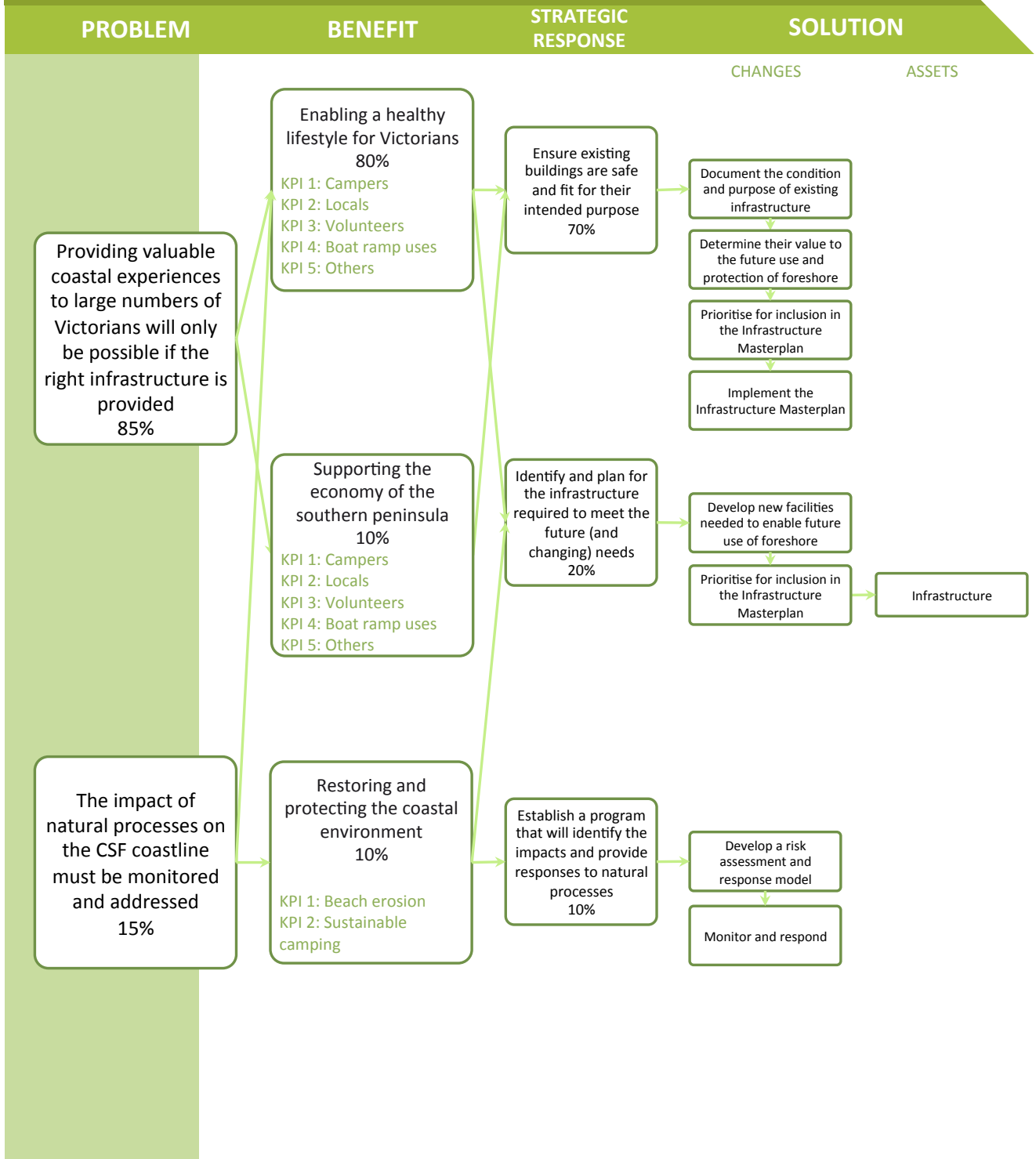
These are the strategic actions that will be prioritised and acted upon by the CoM. A complete list of these Strategic Actions is at Appendix C.

Infrastructure Strategy (On-a-Page)

CAPEL SOUND FORESHORE (CSF)

INFRASTRUCTURE Strategy

INVESTMENT LOGIC MAP Program



Investor: Adrian Atkins
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.2
Initial Workshop: 16/07/2014
Last modified by: <firstname surname dd/mm/yyyy >
Template version: 5.0

PROBLEM

Evidence to support Problem statement

Providing valuable coastal experiences to large numbers of Victorians will only be possible if the right infrastructure is provided (85%)	In 2014/15 11,380 people were recorded as camping on the foreshore and in total spent over 100,000 'bed nights'. In the peak season of 2014/15 FY 8,634 people were registered as staying on CSF each averaging 13 night stays. In addition many thousands of visitors and locals also used the foreshore. The infrastructure required to support this level of use is substantial and includes 8 amenity blocks, a camp kitchen, power, water, fencing, paths, roads and much more.
The impact of natural processes on the CSF coastline must be monitored and addressed (15%)	As its location fronts the coastline to the north and is connected by Chinaman's Creek to the Tootgarook Wetlands in the south, the CSF is vulnerable to storm surges, sea level rises and other extremes associated with a changing climate.

BENEFIT

Enabling a healthy lifestyle for Victorians (80%)	Evidence of the delivery of these benefits is provided through the relevant Key Performance Indicators (KPIs). A complete list of the KPIs associated with each Benefit is at Appendix B. (Benefits, KPIs and Measures.). The specific KPIs expected to be delivered by this strategy are identified in the Strategy on-a-page directly above.
Restoring and protecting the coastal environment (10%)	
Supporting the economy of the future (10%)	

STRATEGIC RESPONSE

Rationale for Strategic Response

Ensure existing buildings are safe and fit for their intended purpose (70%)	The existing ageing buildings must be continually maintained and improved to ensure they serve their intended purpose
Identify and plan the infrastructure required to meet the future (and changing) needs (20%)	The ongoing improvement to modern camping outfits is changing the needs within campgrounds. Also changing are the expectations of people, safety standards and the level of legal responsibility.
Establish a program that will identify the impacts and provide responses to natural processes (10%)	Being located on the coast this has always been a basic response but is heightened by the expected impact of a changing climate.

SOLUTION (Strategic Actions)

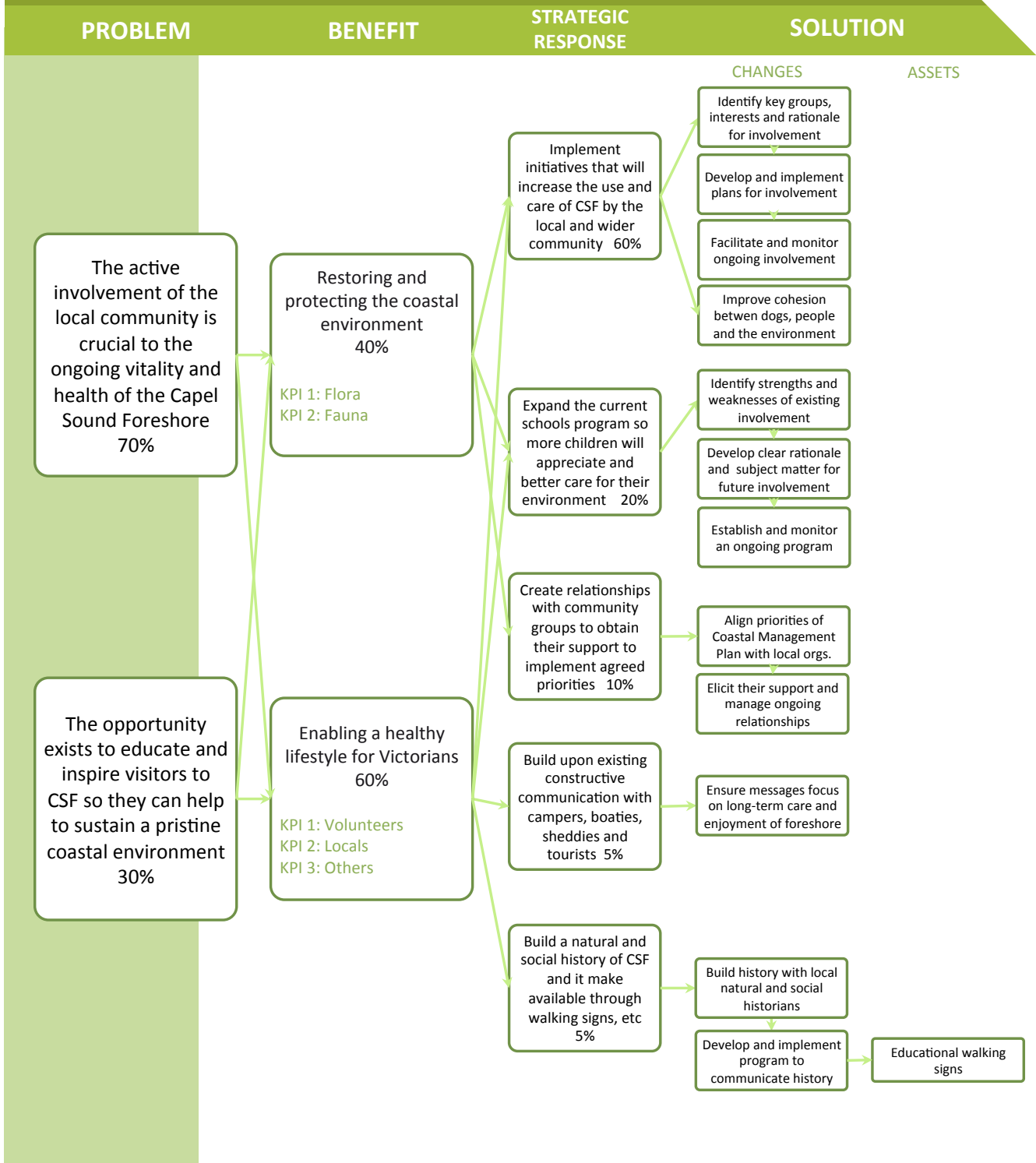
Document the condition and purpose of existing infrastructure, determine their ongoing value, prioritise and include in Infrastructure Master Plan (70%)	These are the strategic actions that will be prioritised and acted upon by the CoM. A complete list of these Strategic Actions is at Appendix C.
Develop new facilities needed to enable future use of foreshore (25%)	
Develop a risk assessment and response model (10%)	

Community Engagement Strategy (On-a-Page)

CAPEL SOUND FORESHORE (CSF)

COMMUNITY ENGAGEMENT Strategy

INVESTMENT LOGIC MAP
Program



Investor: Neville Fuller
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.3
Initial Workshop: 01/10/2014
Last modified by: <firstname surname dd/mm/yyyy >
Template version: 5.0

Community Engagement Strategy Explained

PROBLEM

Evidence to support Problem statement

The active involvement of the local community is crucial to the ongoing vitality and health of the Capel Sound Foreshore (70%)	The CSF CoM and its small staff cannot properly care for the CSF alone. Within 400m of the foreshore along its 3.8km southern boundary there are well over 1,000 residences - probably two-thirds permanent locals and one-third holiday homes. While many of these locals are regular users of the foreshore they currently have little involvement in its care and maintenance.
The opportunity exists to educate and inspire visitors to CSF so they can help to sustain a pristine coastal environment (30%)	The many users of the foreshore clearly appreciate what it offers them. However there is little evidence that many contribute to its ongoing care and sustainability....or know how they could.

BENEFIT

Enabling a healthy lifestyle for Victorians (60%)	Evidence of the delivery of these benefits is provided through the relevant Key Performance Indicators (KPIs). A complete list of the KPIs associated with each Benefit is at Appendix B. (Benefits, KPIs and Measures.). The specific KPIs expected to be delivered by this strategy are identified in the Strategy on-a-page directly above.
Restoring and protecting the coastal environment (40%)	

STRATEGIC RESPONSE

Rationale for Strategic Response

Implement initiatives that will increase the use and care of CSF by the local and wider community (60%)	Relatively few locals take year-round advantage of the lifestyle benefits of living close to the foreshore and very few are currently involved in its care.
Expand the current schools program so more children will appreciate and better care for their environment (20%)	The future preservation of the foreshore is dependent on today's children and youth understanding what they have, why it's important and how to care for it.
Create relationships with community groups to obtain their support to implement agreed priorities (10%)	The mission and interests of many community groups are naturally aligned with the increased use of the coastal environment. Synergies need to be explored and partnerships promoted.
Build upon existing constructive communication with campers, boaties, boat shed owners and tourists (5%)	Communications with these groups is generally well established. The messages relevant in implementing the Coastal Management Plan will need to be communicated.
Build a natural and social history of CSF and make it available through walking signs, etc (5%)	A well documented and widely known history will provide a foundation for appreciating and preserving the CSF by the people who use it.

SOLUTION (Strategic Actions)

Identify key groups, plan and facilitate ongoing involvement (60%)	These are the strategic actions that will be prioritised and acted upon by the CoM. A complete list of these Strategic Actions is at Appendix C.
Evaluate existing educational program, develop future rationale, establish and monitor ongoing program (20%)	
Align priorities of Plan with local organization priorities and elicit their support to implement (10%)	
Ensure communication with existing foreshore users focuses on long-term care and enjoyment of foreshore (5%)	
Work with local historians to construct and communicate natural and social history (5%)	

A photograph of a Banksia woodland. The scene is filled with tall, slender trees with dense, green foliage. The ground is covered in a thick layer of tall, green grasses and other vegetation. The sky is visible through the canopy, showing a clear blue color. The overall atmosphere is bright and natural.

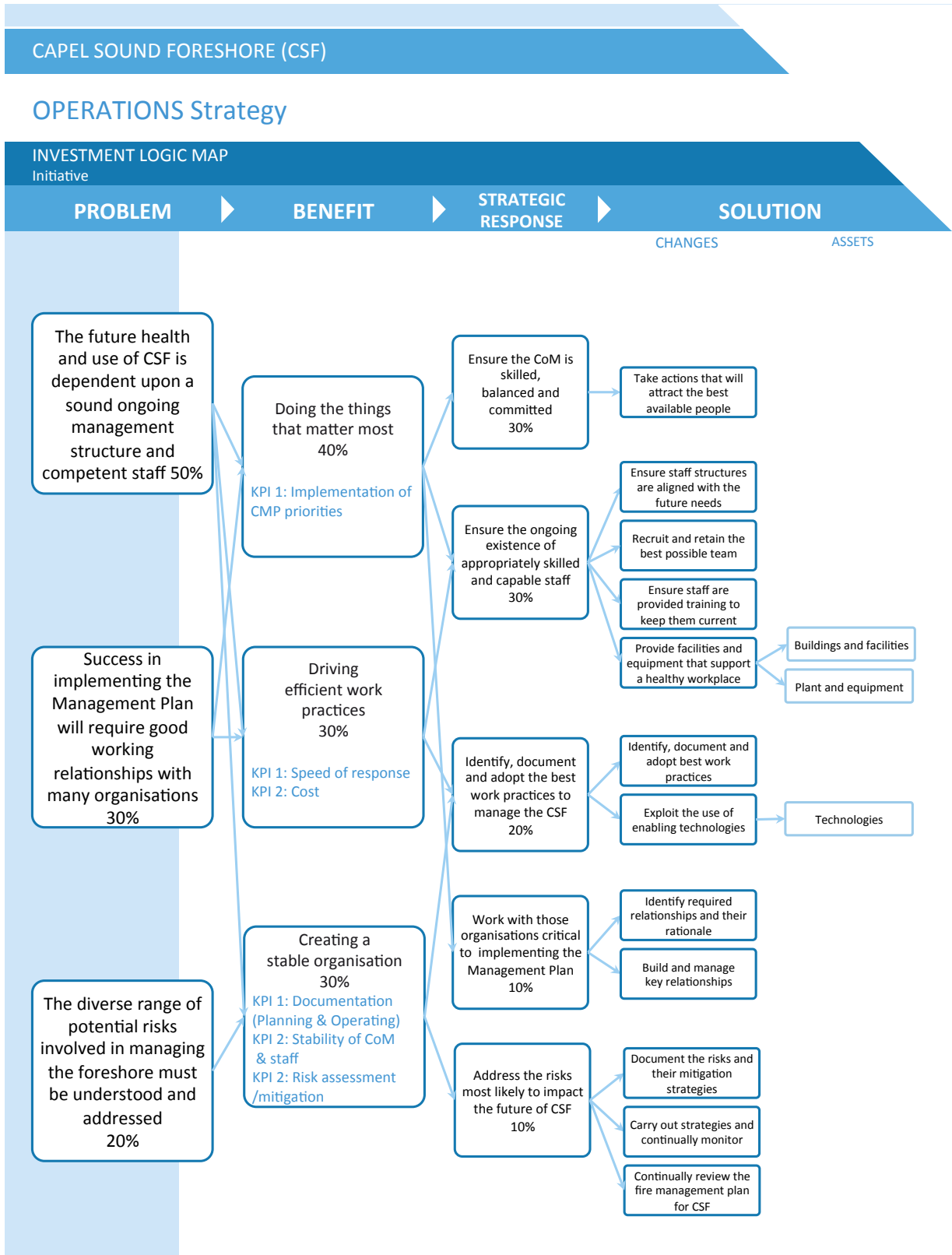
SCARCE REMNANT
BANKSIA WOODLAND

A scenic view of a beach and ocean from a path, framed by a large tree silhouette. The tree is on the left, its dark branches and trunk silhouetted against the bright sky. The path leads towards a sandy beach, a shallow lagoon, and the ocean under a blue sky with scattered clouds. The sun is visible in the top left corner, creating a lens flare effect.

WALKING TRACKS WITH STUNNING VIEWS

5. IMPLEMENTING THE STRATEGIES (BUSINESS PLAN)

OPERATIONS Strategy



Investor: Neville Fuller
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.3
Initial Workshop: 31/10/2014
Last modified by: <firstname surname dd/mm/yyyy >
Template version: 5.0

Current Operations

The purpose of the Operations strategy is to give effect to the six central strategies of the Coastal Management Plan, these being:

1. Environment
2. Camping
3. Boatsheds
4. Boating
5. Infrastructure, and
6. Community Engagement

The activities to implement these are depicted in the Operations Strategy ILM on the previous page. These involve five strategic actions:

Skills and Balance of the Committee of Management (CoM)

A Committee of 12 people was appointed in May 2015 for a three-year period. These people provide a spread of capabilities and each has a special interest in the long-term health and use of the foreshore - they are local residents, campers, boatshed owners, boat ramp users and environmentalists.

Skilled and Capable Staff

The Committee of Management recently increased the number of staff from 2 to 3 to implement this Plan. These comprise the Foreshore Manager, Ranger and Foreshore Officer. Casual staff are engaged as required throughout the year and in force during the December to February peak holiday season. Ongoing training is provided to staff so they are equipped to manage the broad spread of duties they undertake.

Best Work Practices

As society changes so does the way Victorians and visitors want to use the foreshore. At the same time the climate is changing in ways we don't yet understand. As such the way the foreshore is managed is continually evolving. Enabling technologies will be adopted and new work practices identified and documented.

Working with Stakeholders

The foreshore has many diverse 'users' - local residents, campers, boaties, boat-shed owners, school groups, environmentalists, visitors and tourists. To successfully respond to the needs of these people and implement the strategies of the Coastal Management Plan it is critically important to build and retain strong working relationships with many groups - emergency service organisations, government authorities, trades-people, local service organisations, etc will be required. Developing and maintaining these relationships is critical to the successful management of the foreshore.

Risk Identification and Mitigation

With such high public use of the foreshore reserve, the identification and mitigation of potential risks is ongoing and forever changing. This is, and needs to remain, a structured and well-documented activity.

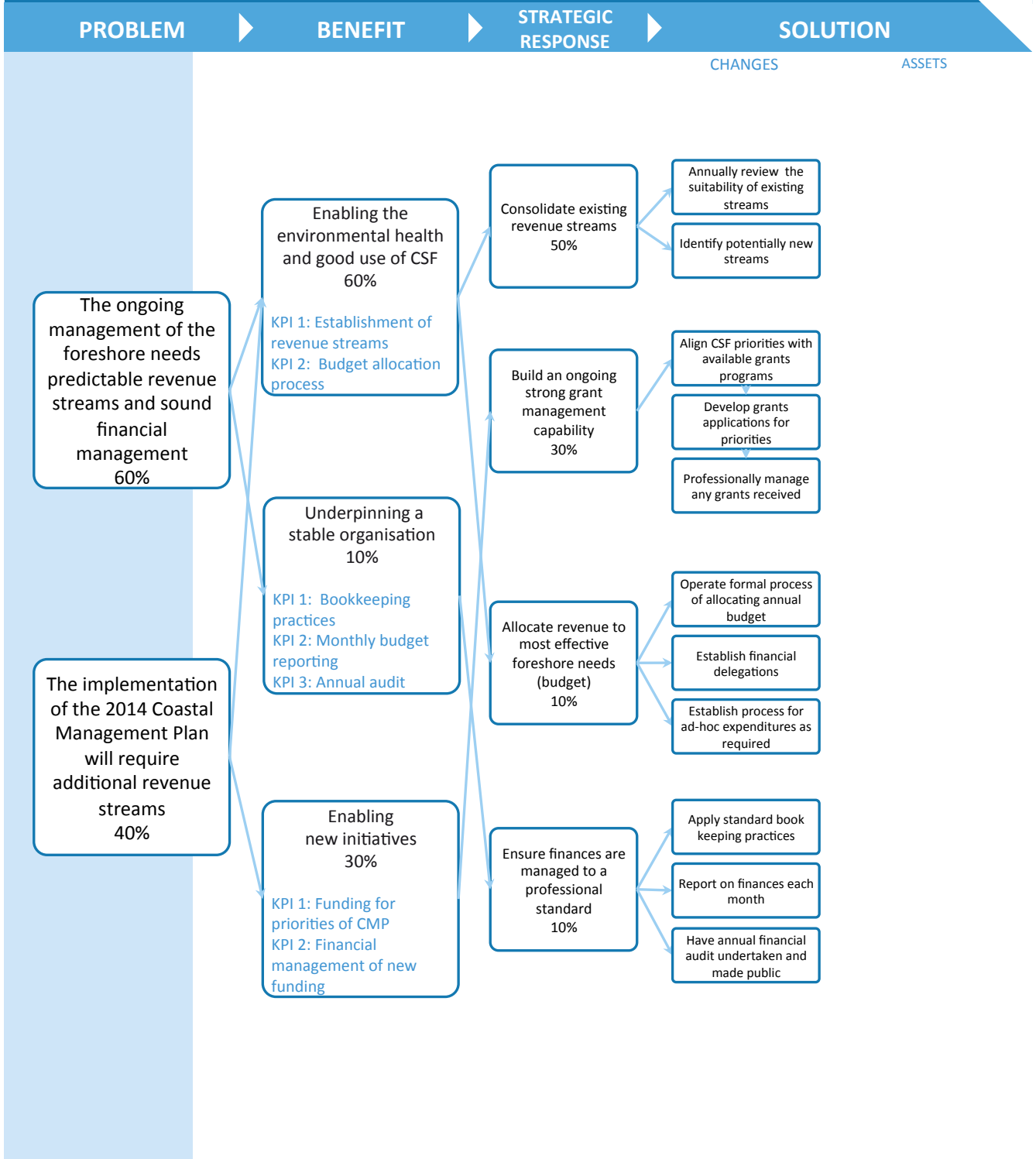
Changes to Current Work Practices

The following changes to working practices of the Foreshore Office are either underway or planned during the term of this Business Plan:

- Improvements to the working environment of the Foreshore Office
- Building a grants management and contract management capability
- Ongoing adoption of enabling technologies
- Establishing a transparent policy framework
- Renewal and continued improvement to the CSF Website
- Strengthening the role of the Ranger
- Outsourcing the cleaning function of the amenity blocks
- Strengthening relationships with key organisations

FINANCE Strategy

INVESTMENT LOGIC MAP Initiative



Investor: Neville Fuller
Facilitator: Terry Wright
Accredited Facilitator: Yes

Version no: 0.1
Initial Workshop: 11/10/2014
Last modified by: <firstname surname dd/mm/yyyy >
Template version: 5.0

Current Financial Position

As a direct result of the sound financial planning and management practiced in the preceding years, in 2015 the Capel Sound Foreshore is in a strong financial position.

The primary sources of income available to the Committee are camping fees (both seasonal and off-season) and annual fees from the 92 boatsheds located along the length of the foreshore reserve. While the operation of the Tootgarook boat ramp provides some income, the revenue raised from ramp fees is generally offset by the costs required in its maintenance.

The income received from all sources in the 2014/15 financial year was \$795,000.00. While the cost of providing basic services continues to increase the annual expenditure was held at \$710,522. Breakdown of the 2014/15 expenditure was as follows:

Administration	\$36,651
Cleaning	\$65,051
IT & Telecommunications	\$16,205
Maintenance	\$110,488
Machinery & MVs	\$10,627
Staffing	\$296,366
Treeworks	\$9,085
Utilities	\$95,350
Waste Removal	\$70,700
TOTAL	\$710,523

Surpluses have now been achieved over each of the past three financial years and have enabled major projects to be completed that improve existing facilities, infrastructure and environmental features. These surpluses have also enabled the accumulation of funds that can be used to implement the priorities of this Coastal Management Plan.

Projected Revenue and Expenditure

No new revenue streams are expected to become available during the 3-year period of this Business Plan. While fee structures for camping, boatsheds and the use of the boat-ramp are reviewed annually, any increases would likely reflect prevailing economic conditions and would probably align with the Consumer Price Index. As such the existing revenue available to manage the foreshore can be considered to be static. The most likely possible source of increased revenue is from off-season camping (April to November) which has been steadily increasing year-on-year.

As a result of the budgetary controls that are in place, increases in general expenditure (services, charges, salaries, etc) are expected to be incremental in nature and will be covered through normal processes. Items that will require special consideration are infrastructure renewal, tree safety remediation and the impacts of coastal processes.

Funding the Initiatives of the Coastal Management Plan

The new initiatives to be undertaken over the 3-year period of this Business Plan are detailed at Appendix C. In total they will require funding of \$295k as follows:

	Year 1 (\$1,000s)	Year 2 (\$1,000s)	Years 2&3 (\$1,000s)	Year 3 (\$1,000s)
Asset Management System (GIS)	5			
Grant Management	15			
Vegetation Management	35	35		35
Leonard Street Precinct (planning)	20+grant			
Boat Ramp Precinct (planning)			20+grant	
Trueman's Road Precinct (planning)			15+grant	
Education Centre			15+grant	
Schools Program			10	
Amenity Block 3 Upgrade	30			
Beach Erosion	40+grant			
Signage			20	
	\$145k	\$35k	\$80k	\$35k
			Total	\$295,000

Note: The word 'planning' included in the initiative name indicates grants will be required to enable their completion.

At the end of the 2014/15 financial year the CSF has \$300,000 available to fund these initiatives. This takes account of funds currently committed for emergency contingency, the vehicle replacement program and office refurbishment. Consistent with recent years budgeting it is expected that small surpluses can be achieved over the period of this Business Plan.

It should be noted that additional funds and resources will be required to properly achieve the outcomes sought by many of these initiatives. Particularly in relation to the major infrastructure items, the funds allocated here are for planning only. Sources of these funds or resources could be from Federal, State or Local government grants, private sector programs or from community groups or service organisations.

Changes to the Management of our Finances

The activity required to manage the finances of the Capel Sound Foreshore are depicted in the Financial Strategy ILM (previous page). These involve four primary strategic activities:

Consolidate revenue streams

This is a standard practice undertaken annually by the Committee of Management.

Grant management capability

The future environmental health of the Capel Sound Foreshore and its role in helping to build healthy communities is directly linked to the ability to obtain funding to implement the 10-year strategy. As a high priority grants management skills will therefore be developed and retained.

Budget allocation process

More rigor will be built into the budget allocation process and this will involve the clarification of financial delegations to support efficient financial administration.

Financial management

Detailed financial reports are provided each month to the Committee of Management and addressed in Committee. In addition the annual audit provides the basis for sound management of foreshore finances.

Priorities for the Next 3 Years

The eight strategies that need to be implemented over a 10-year period are contained in Parts 4 and 5 of this Plan. Each strategy contains a description of the changes required for their successful implementation. The challenge is to decide the order in which these changes should be undertaken. The criteria used to prioritise and sequence these changes were:

- Relative importance of each change
- The benefits they would be expected to deliver
- Cost of each
- Risk of failure to successfully implement
- Any unintended adverse consequences that could result, and
- Likelihood of funding being available

As a result, the initiatives that will be undertaken over the 3-year period of this Business Plan are at Appendix C.

A scenic view of a beach and ocean framed by trees and dunes. The foreground is dominated by dark, silhouetted tree branches and dense green foliage. A path leads through a field of tall, golden-brown dune grasses towards a sandy beach. The ocean is a vibrant turquoise color, meeting a clear blue sky at the horizon. The text "NATURAL TREASURES THAT NEED PROTECTION" is overlaid in white, uppercase letters, with a thin white horizontal line underneath it.

NATURAL TREASURES
THAT NEED PROTECTION

6. MONITORING AND REPORTING PROGRESS

Irrespective of how good the Plan might be it has little chance of success unless processes are in place to drive and monitor its implementation and ultimately to measure its success. As such, three processes are required:

1. A management structure to drive the implementation of the individual projects
2. A process to monitor and report on projects against their target dates, and
3. A way to measure whether the benefits expected of the projects were actually delivered.

Re Point 1 (Management Structure), the Committee of Management are currently deciding which structure and arrangements will work best in our environment. This structure will also address any changes required to the Plan as circumstances change or we obtain new knowledge.

Re Point 2 (Project Monitoring and Reporting)

- At quarterly intervals (Feb/May/Aug/Nov) the Committee of Management will review the progress of each project
- Each 6 months (May and Nov) a report of progress will be placed on the Capel Sound Foreshore website.

Point 3 (Benefit Measurement) is a long-term exercise that can be difficult to achieve and is often omitted. As a starting point in the development of this Plan the Benefits, KPIs and Measures were identified and used to shape strategies and identify priorities (Appendix B). It is now necessary to develop 'baselines' for these measures and validate whether our investments are delivering the benefits and to the extent we had expected. Being able to understand which projects deliver maximum benefits will become critically important in developing priorities over the subsequent years of this 10-year strategy.

7. GETTING INVOLVED

The 2016 Coastal Management Plan for the Capel Sound Foreshore is long-sighted and ambitious. It is built upon a set of strategies that address the long-term health of the foreshore and its full enjoyment by future generations.

To successfully implement these strategies we will need help from those people in the wider community who also care about the foreshore and its place in the future. The other crucial element in implementing this plan is our ability to obtain financial support through grants or other channels.

If you are able to help through involvement in regular working bees, participation in working groups, providing some professional or trade support or assisting to obtain grants or financial support we would be pleased to hear from you.

If you're not able to be involved in this way please just enjoy your time on the Capel Sound Foreshore and help us to care for it into the distant future.

APPENDICES

Appendix A: Helping you read the Strategies On-a-Page

THEIR FORMAT

While it should be easy to read and understand each strategy-on-a-page, some explanation is necessary. The format used is known as an Investment Logic Map (ILM). This format is now in wide use across Australia and New Zealand and is intended to tell the story in plain English of why something needs to be done. It follows a stream of logic as follows:

Problem/Need

- This is basically the 'call to action'. Why do anything at all? This could be a problem, an identified lost opportunity, or a basic need.

Benefits

- The benefits that will result if the Problem is successfully addressed. The KPIs (Key Performance Indicators) are those things that will provide the evidence that the benefits have been delivered.

Strategic Response

- This will be one or a number of strategic actions that will be taken to respond to the Problem and deliver the Benefits.

Solution

- This describes the changes that need to be made to implement the Strategic Response. In some cases, infrastructure will also be required.

WHAT DOES THE % MEAN?

The percentages (%) are used to indicate the relative importance of one Problem compared to the other Problems or one Benefit or Strategic action to the others. All of the %s in the Problem column should add to 100% as should the Benefits or Strategic Response column. What they mean is that the Problem/Benefit/etc with the highest % is the one that is the most important to be addressed or the most important action to take.

BENEFITS, KPIs AND MEASURES

To be able to understand the storyline of each strategy it is not necessary to understand the table of 'Benefits, KPIs and Measures' at Appendix B - each ILM should be understandable as they stand.

It is one thing to claim we are going to deliver a benefit but another to provide real evidence that the benefit has been delivered. Appendix B is the way we can measure whether a claimed Benefit has actually been delivered. As an example, when we talk about improving the Flora on the foreshore, the indicators of how well we have done this in a particular area will be:

- Coverage of indigenous flora
- Weed coverage
- Diversity of indigenous flora.

The problem is that often we don't have a baseline from which to compare the 'before' and 'after' but hopefully this will be established over time.

Appendix B: Benefits, KPIs and Measures

KPI	Measure	NOW (baseline)	THEN (target)
Benefit 1: Restoring and protecting the coastal environment (45%)			
1. Flora	1.1 Coverage of indigenous flora		
	1.2 Weed coverage		
	1.3 Diversity of indigenous flora		
2. Fauna	2.1 Diversity of indigenous species		
	2.2 Number of indigenous fauna		
	2.3 Diversity of feral species		
	2.4 Number of feral fauna		
3. Beach erosion	3.1 Coverage of beach erosion		
4. Sustainable camping	4.1 Waste recycling efficiency		
	4.2 Power efficiency		
	4.3 Water efficiency		
Benefit 2: Enabling a healthy lifestyle for Victorians (40%)			
1. Campers	1.1 Camp site days		
	1.2 Number of people		
2. Locals	2.1 Measure needs to be decided		
3. Volunteers	3.1 Number of school children		
	3.2 Number of school visits		
	3.3 Number of w/bee participants		
	3.4 Volunteer hours worked		
4. Boat ramp	4.1 Boat ramp users		
5. Others	5.1 Day visitors		
	5.2 Boatshed users		
	5.3 Beach users		
	5.4 Boat Ramp traffic		
Benefit 3: Supporting the economy of the southern peninsula (15%)			
1. Campers	1.1 Camp site days		
2. Day visitors	2.1 Measure needs to be decided		
3. Tourists	3.1 Camp site days		
	3.2 Number of people		

Appendix C: Business Plan Initiatives (3 years)

Strategy	Initiative	Rationale	Budget Allocation (\$1,000s)	Start Date (Year)	End Date (Year)
Operations	Consolidate Policies	Formalise, document and ensure the policies of the Capel Sound Foreshore are fair, consistent and available to the public.	In-house	1	3
	Asset Management (GIS)	Adoption of a GIS as a core component of foreshore management. This will provide enormous efficiencies in the mapping and management of infrastructure, facilities, camp sites, boat sheds and vegetation. This will also provide the basis for the infrastructure masterplan.	5	1	1
	Grants Management	As progress towards the 10 year strategy is dependent on obtaining external funding from grants and other means, grants management expertise will be developed.	15	1	3
Environment	Vegetation Management	Allocation to cover works associated with the maintenance of vegetation across the entire foreshore. This will include the re-vegetation of the camping areas. It will be targeted to undertake the priorities identified in the updated Vegetation Report.	100 +Grants	1	3
Infrastructure	Leonard Street Precinct	This area previously supported a small boat launching ramp but is now unstructured and used as car parking particularly during the Summer. Working with relevant groups and residents, plans will be developed to make best use of this precinct. Implementing the plans would be dependent upon external funding and community support.	20 +Grants	1	2
	Boat Ramp Precinct	The Tootgarook boat ramp needs little done in terms of the road structures or the ramp itself. However, there are opportunities to improve it as a fascinating and safe beach/boat watching area that supplements the coastal experience. This funding allocation is to develop plans for the upgrade of the precinct with any subsequent works being dependent upon external funding and support.	20 +Grants	2	3
	Truemans Road Precinct	This is a large rambling area with an amenity block and BBQ facility. It is well used throughout the year as it provides good car parking access and great access to the sandy beach with wide beach panoramas. There are major opportunities to improve the way the available space is used consistent with	20 +Grants	2	4

Infrastruct. (cont'd.)		the protection of the natural environment. This funding allocation is only for the development of precinct plans. Their implementation would be dependent upon external funding and support.			
	Education Centre	The future use of the Education Centre must first be resolved (see 'Community Engagement/Schools Program' below). This will question the need for a schools program and whether this facility will be needed to support the education program. If it is not needed, a decision must be made as to its future.	15		
	Amenity Block 3	This is a high-use amenity block and is the only block yet to be upgraded.	30	1	1
	Beach erosion	There are currently areas of beach erosion that need early rectification and more are inevitable with the timing dictated by the weather conditions. Regular safety inspections and beach works will be undertaken to mitigate coastal degradation to ensure ongoing public safety and access.	40	1	1
	Signage (Directional, Informational and Educational)	A consistent approach to signage will be developed and implemented across the entire Capel Sound Foreshore. This will address three issues: <ul style="list-style-type: none"> the need to improve access by the public to the foreshore and beaches protection of the vegetation from inappropriate access tracks, and the provision of education to help people understand the coastal foreshore and be motivated to assist in its care. 	15	1	2
Boatsheds	Stimulating the beach community	Boatsheds are an integral part of the visual attraction of Capel Sound beaches and of beach life. A policy will be developed to clarify access to boatsheds consistent with the protection of foreshore vegetation with the aim of ensuring they remain functional, in good condition and used.	In-house	2	2
Community Engagement	Schools program	Working with local schools the current schools program will be reviewed and, if there is an identified need, a schools education program will developed, implemented and managed.	10	1 (Program only)	On-going
	Local residents	Critical to the success of the 10-year strategy is the ability to engage with local residents so they are aware of the foreshore and its management & want to become involved in its care.	5	1	3

Note: The implementation of each of these initiatives is dependent upon the identified funding source being available and the assumptions upon which the selection was made proving to be valid.

A scenic view of a beach with waves washing onto the shore under a clear blue sky. The water is clear and shallow, revealing the sandy bottom. In the background, there is a line of trees and some buildings. The text "PROTECTING IT...FOREVER" is overlaid in the center of the image.

PROTECTING IT...FOREVER