Barwon Coast
Coastal Management Plan
2012/13 to 2014/15
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1.1 Background

The Barwon Coast Committee of Management was established in 1995 and is responsible for the management of the coastal reserves between Collendina and the west end of Thirteenth Beach – Blue Rocks (the Barwon Coast). This area is shown on the plan on Page 14 and is contained within the beach access points, 7W and 42W.

The Barwon Coast combines a broad estuary system, fragile dunes and long beaches, producing a landscape that includes Coastal Moonah Woodlands and wetlands with high environmental biodiversity and conservation values. The coastal dunes system has great significance within local aboriginal culture, whilst in more recent times the recreational values of surf beaches, as well as safe “family beaches” have come to the fore.

These unique qualities lead to a range of pressures upon the environment, which must be addressed in the management of the coastal reserve. These pressures occur at virtually all points along the Barwon Coast, and are particularly evident at the urban centres of Barwon Heads and Ocean Grove where the popular beaches and caravan parks experience high and increasing demand in the holiday months.

In 2006 Barwon Coast released its 3 year Coastal Management Plan and that Plan has guided the operations and activities of Barwon Coast since that time.

With the completion of the term of the CMP, Barwon Coast committee members participated in a strategic planning workshop to confirm management priorities, objectives and operations, as part of a review of the CMP, and to set directions for the next three years, outlined in the current draft CMP. As with the previous CMP, the aims of the current plan are to:

- set natural resource, infrastructure and accommodation directions for the next 3 years
- identify future actions and priorities for Barwon Coast’s areas of responsibility ensuring the maintenance of its ecological diversity
- develop a sustainable financial plan to implement the Business Plan
- review the accommodation strategy (product, pricing, marketing)
- review all existing Landscape Plans to identify further works or important works still to be completed
- following a review of the Barwon Coast Trail Strategy 2004, incorporate the Strategy into future business planning
- compile the information in the form of a Coastal Management Plan that satisfies the requirements of the Department of Sustainability and Environment (DSE).

In preparing an updated Coastal Management Plan, Barwon Coast is providing a strategic plan for its future operations whilst simultaneously seeking to meet the requirements of the Coastal Management Act 1995.
1.2 Statutory Arrangements

It is the responsibility of the Department of Sustainability and Environment (DSE) to manage public land foreshore reserves (other than the national parks and conservation reserves) along the Victorian coast. It does this by delegating the management of various reserves to locally based committees of management that are typically a group of residents with a keen interest in, and knowledge of, the reserve and possessing a range of skill sets.

The Barwon Coast Committee of Management is responsible for the management of the coastal Crown land Reserves previously managed by the Barwon Heads Park Committee and the Ocean Grove Foreshore Reserve Committee.

The Coastal Management Act 1995 requires an application for consent to use or develop coastal Crown land. When considering an application, the Minister responsible for the environment (currently the Minister for Environment and Climate Change) must consider the consistency of proposals with the Victorian Coastal Strategy 2008, relevant Land Conservation Council and Environment Conservation Council recommendations and relevant Management Plans and Coastal Action Plans.

Section 30 of the Coastal Management Act 1995 states that “a Committee of Management for coastal Crown land….may prepare a management plan….”. The management plan must:

- Set out the land management requirements for the area
- Include a three year business plan describing proposed works for the area
- Be consistent with the Victorian Coastal Strategy 2008.

This Coastal Management Plan is prepared in accordance with the Act and describes how Barwon Coast will feasibly implement change to enhance the natural and recreational quality of the coastal Crown land reserves under its management.

1.3 Vision

The vision for management of the Barwon Coast has arisen as a result of the analysis of the landscape, recognising its features and the role it plays in both conservation and recreation.

The Barwon Coast is an area of great natural beauty with significant geomorphology and wildlife habitat. The management of the coast into the future will continue to ensure protection of these valuable attributes. The Coast offers a range of recreation opportunities within this environment. These opportunities will be particularly related to the already developed areas around Ocean Grove and Barwon Heads, leaving the majority of the coast in a primarily “natural” condition, ensuring its sustainability and protecting its values.

Vision Statement

“As the custodian of the Barwon Coast environs, we will ensure its ecological diversity for present and future generations.”
Mission Statement

“To conserve, present and enhance the natural and developed coastal environs for the enjoyment and use by all.”

Key Responsibilities

Barwon Coast has six key areas of responsibility that give effect to its Vision and Mission Statements. These are:

- Natural resource protection
- Natural resource development – managing public use and development of the Reserve
- Accommodation operations – operation, maintenance and promotion of camping areas and caravan parks
- Tourism, recreation and education – implementation of services and facilities
- Commercial leases and licences – management
- Port operations – management of the Port of Barwon Heads.

1.4 Purpose of the Plan

In meeting the requirements of the Coastal Management Act, this Coastal Management Plan outlines:

- A Vision and Mission Statement for Barwon Coast
- Strategic directions for each of Barwon Coast’s key areas of responsibility, including objectives, issues, on-going works/activities and strategies
- A works program, costs and priorities for the next three years that seeks to implement the strategic directions
- A business plan that outlines the financial parameters relating to Barwon Coast’s operations, both now and into the future. This is matched to the proposed works program to ensure financial sustainability.

1.5 Policy Framework

Key policies and strategies that guide the preparation of the Management Plan include:

1.5.1 Victorian Coastal Strategy 2008

The objectives and strategies of the Victorian Coastal Strategy 2008 underpin the strategic directions outlined in this Coastal Management Plan.

The principles for coastal planning and management which are outlined in the VCS include:

- Providing for the protection of significant environmental and cultural values
- Undertaking integrated planning and providing clear direction for the future
• Ensuring sustainable use of natural coastal resources
• Facilitating suitable development on the coast.

In addressing these principles, the VCS outlines three significant issues facing the Victorian Coast requiring specific attention:
• Climate change
• Population and growth
• Marine ecological integrity.

1.5.2 Coastal Action Plans

Coastal Action Plans (CAPs) are the key statutory mechanism available to Coastal Boards for implementing the Victorian Coastal Strategy.

A range of Coastal Action Plans have been developed by the Central Coast Board and the Western Coastal Board.

Relevant examples include the Central Coastal Board’s Boating CAP 2009 and the Western Coastal Boards Central West Victoria Estuaries CAP 2005.

1.5.3 City of Greater Geelong Climate Change Adaption Strategy 2011

The development of this City of Greater Geelong Climate Change Adaptation Strategy was identified as an outcome under the Sustainable Natural and Built Environment Strategic Direction contained within the City’s Plan 2009-2014.

The Adaptation Strategy is designed to facilitate understanding of the risks of climate change within the City of Greater Geelong and guide the establishment of processes that allow for robust and flexible decision making in response to climate risks.

1.5.4 Policy Statement – Improving Equity of Access to Crown Land Caravan and Camping parks.

In July 2011 the Minister for Environment and Climate Change announced the outcomes of his reviews of the former Government’s policy on Equity of Access.

The key changes affecting Barwon Coast’s caravan park operations being:

• The 10% minimum turnover requirement is suspended until 1st July 2013
• On site sale of registrable caravans within the permit period will be allowed under certain specific circumstances that include the use of an independent valuation of the van prior to the sale.
1.6 The Planning Process

Much of the work undertaken for the 2006/07 – 2009/10 CMP is still relevant and this updated Coastal Management Plan (CMP) builds on this previous work.

Committee members and management have undertaken a thorough review of the previous CMP as part of the development of the new plan.

Various workshops held during the review process covered a wide range of issues namely:

- Reviewing the achievement of actions proposed in the previous Plan along with those that are yet to be completed, and identifying actions that should be pursued over the next 3 years both of a capital and operational nature
- Reviewing the financial performance of Barwon Coast, with updated trend data, to identify the financial capacity of Barwon Coast to continue to carry out the full range of operations and investments to sustain the area under its responsibility
- Reviewing the Landscape Character Zones to confirm that they generally remain valid with regards to their boundaries and roles (Refer Plan Page 15)
- Reviewing and confirming the Vision and Mission Statements for Barwon Coast
- Reviewing the policy framework that will guide the future operations of Barwon Coast, including the current Victorian Coastal Strategy 2008 and the announcement of new State policies applicable to caravan and camping on Victoria’s foreshore
- Reviewing current strategic policy and planning documents guiding management in coastal areas adjoining the Barwon Coast
- Considering key issues and influences that have emerged since the previous CMP
- Considering the projected impact of climate change as envisaged in the Victorian Coastal Strategy
- Considering the potential impact of residential growth in the Armstrong’s Creek area upon visitation to Barwon Coast
- Reviewing options for raising finance for capital works
- Reviewing the investment strategy for the enhancement of the coastal reserve and accommodation facilities
- Preparing an updated Business Plan matching expected income with forecast operational and investment expenditures
- Reviewing the need for trails and visitor facilities in the 13th Beach area in the light of increased visitation to this area of the coast.
1.7 Regional Strategic Issues

Whilst the communities of Barwon Heads and Ocean Grove relate to / impact upon the coastal Crown land managed by Barwon Coast, there is a far wider community that uses that land, including thousands of holiday makers and day trippers.

1.7.1 Regional Growth

Ocean Grove itself has been designated by the City of Greater Geelong as a growth centre along with Drysdale / Clifton Springs (Jetty Rd area) Leopold & Point Lonsdale.

Additionally the City has resolved that the majority of Geelong’s future urban growth will be in the Armstrong Creek corridor adjacent to Grovedale.

It is highlighted that the growth corridor, with up to 22,000 dwellings and a potential population of 54,000, is but a short distance to the Surf Coast and Bellarine Peninsula beaches. In late 2010 construction work commenced on the first residential subdivision adjacent to the Barwon Heads Rd Connewarre.

The primary potential impact of this projected growth upon the Barwon Coast management area is the increased influx of visitors to Barwon Coast beaches, particularly the 13th Beach area and other local patrolled beaches, and the corresponding impact upon traffic volumes, available car parking and the availability of visitor amenities.

1.7.2 Geelong Ring Road

Work on the freeway standard 23Km Geelong Ring Rd from Corio through to the Anglesea Road was completed in December 2011.

The future extension of the Ring Road to Torquay Rd (and the Armstrong Creek Growth corridor) is currently in planning and is likely to commence during the life of this Coastal Management Plan.

Both the completed stages of the project and the future extension are likely to increase demand for access to the beaches within the Barwon Coast area, as Barwon Heads & Ocean Grove are within a 10 minute drive from the Armstrong Creek catchment.

Planning within the Barwon Coast area of responsibility will need to address issues such as beach access and local car parking, balancing such demands with the need to protect the natural coastal environments, biodiversity and habitat values.

1.8 Partnerships

Barwon Coast partners with a number of stakeholders in managing the foreshore area, including:

- Department of Sustainability and Environment
- Central Coastal Board and Western Coastal Board
- City of Greater Geelong
• Corangamite Catchment Management Authority
• Wathaurung Aboriginal Corporation
• Bellarine Catchment Network & the Surf Coast & Inland Plains Network
• Parks Victoria
• a number of community groups including Life Saving Clubs, community associations, business associations, service clubs, and sporting clubs, especially the Barwon Heads Football and Netball Club and
• Volunteer groups e.g. Friends of the Bluff, Ocean Grove Coastcare.

These are all important stakeholders with varying degrees of responsibility and “ownership” of the area under management.

The Wathaurung Aboriginal Corporation, trading as Wadawurrung, are the Registered Aboriginal Party (RAP) for a large area of land from the Bellarine Peninsula in the south to the Pyrenees region west of Ballarat. That region includes all the lands managed by Barwon Coast. A strong working relationship needs to be established with the RAP to ensure the protection and interpretation of aboriginal cultural heritage.

In addition, other agencies have responsibility for areas interfacing with the Barwon Coast foreshore including:

• the City of Greater Geelong (with responsibility for the reserves at Buckley Park, Bancoora & Breamlea)
• Barwon Water (with responsibility for the Black Rock area)
• Parks Victoria (with responsibility for Barwon Bluff Marine Sanctuary and Lake Connewarre State Game Reserve).

These interface areas are identified in the CMP, together with strategies for dealing with interface issues.

In addition to these management partnerships, Barwon Coast has a close relationship with the volunteers (The Friends of the Lobster Pot) who staff the Barwon Estuary Heritage Centre (Lobster Pot) and play an important role in Barwon Coast, undertaking its community education function, especially by creating awareness of the natural and cultural heritage of the area.
2.1 Climate Change

Climate change, and its impact on the planning and management of Victoria’s coast, is one of three significant issues identified in the Victorian Coast Strategy 2008 (VCS).

The VCS outlines a range of potential impacts of climate change upon the coast and defines a projected sea level rise due to climate change that should be a factor in all planning considerations.

It is recognised, however, that while the impact of climate change, particularly sea level rise, will present major planning and management issues, many of these impacts will occur beyond the three year life of this CMP. The more immediate impacts of climate change upon the management of the Barwon coast are likely to relate to issues such as storm surges and the intensity of storm events.

On this basis, strategic directions associated with climate change that are addressed during the life of this CMP include:

- Participating in studies undertaken by DSE to determine the impacts of climate change, and particularly projected sea level rise and the impact of storm surges, upon the management of the Barwon coast
- Allowing for increased replacement and upgrade of beach access points due to impacts of storm surges on dune integrity
- Reviewing existing beach steps and stormwater infrastructure likely to be impacted by storm surges and intense rain events and allow for replacement as required (in conjunction with other land owners / managers) in future financial planning
- Reviewing current infrastructure design, particularly related to beach access and stormwater structures, and upgrade design standards to reflect increased intensity in storm events and intense rain events.

2.2 Influx to the Coast

The second significant issue identified in the VCS is the impact of population and growth upon the planning and management of Victoria’s coast. The development of the Armstrong’s Creek growth area, along with increased development around Ocean Grove, is likely to bring an increased number of visitors to Barwon Coast beaches, particularly in the 13th Beach and Ocean Grove areas.

The key issues associated with this increased visitation will be:

- Lack of available car parking at peak times
- Provision of adequate visitor infrastructure
- Pressures upon natural resources, particularly associated with beach access.

Strategic directions associated with addressing the impacts of projected increased visitation to Barwon Coast beaches include:
• Providing an increased level of amenities and visitor infrastructure in key zones (especially Urban Foreshore Zone and 13th beach Zone) to cater for increased visitation

• Identifying and providing improved traffic engineering management for safe crossing points along 13th Beach Road, that provide access from car parking areas to beach access points

• Continuing to plan for improved cycle access to beach areas to reduce reliance upon vehicles and therefore pressure upon parking areas

• Continuing with investigations into the provision of an integrated and expanded free shuttle bus service between Barwon Heads / Ocean Grove and the Urban Foreshore / Spit Zones. Over 16,000 people have used the free shuttle bus operated by Barwon Coast during the six week peak summer over the last 3 years. The provision of such a service to avoid increased car parking on the coast should be seen as part of a broader response to sustainability issues along the coast rather than a local parking issue. Funding of such an investigation should be sought through State Government grants and through partnership with DSE, and other agencies should be encouraged to engage with this project.

2.3 Vehicle parking within the coastal reserves.

Throughout this Coastal Management Plan there is regularly reference to the pressure on the coastal reserves from increased visitation and the growth in local population. Substantial car parking has been provided at the major beach access points, especially at the Ocean Grove Main Beach and there are a considerable number of smaller car parks along the ocean and river beaches. However, such spaces are often fully utilised in peak summer.

In developing this CMP, the Committee noted the Policy recommendation in the Victorian Coastal Strategy that Committee's should “seek co-location of car parking” The Committee is committed to implementing alternative methods of getting to the beach safely such the operation of shuttle buses plus safe cycling and walking access.

This will require increased liaison with the City of Greater Geelong to investigate the potential to reduce the demand for car parking and could include enhanced public transport to the foreshore and off site (town entrance) car parking.

Other possible options may include the imposition of time limits or metering to increase the opportunity for a greater number of users of existing car parks.

The Committee does however intend to maintain in both size and construction the car parks that exist at the smaller beach locations i.e. no intention to provide hard seal surfaces for existing unsealed car parks.
Natural resource protection applies to all of the area managed by Barwon Coast to ensure that the ongoing ecological processes and associated habitat values of the coastal reserve are sustained. Further, programs will be established to maintain and continuously enhance biological diversity within the coastal reserve.

The conservation of the natural resource also acts to protect both aboriginal and European cultural heritage values.

Conservation areas as determined under Native Vegetation removal approval will be maintained on an ongoing basis. Such areas are identified on “legal obligation” plans. Legal Obligation plans include planning permits with approved vegetation management plans.

**Objectives**

**Manage threats to the coastal and marine environment:**
- Apply adaptive management principles to all programs
- Undertake regular pest plant and animal management programs
- Manage stormwater discharge in conjunction with relevant agencies
- Manage rubbish collection from beaches and reserves
- Seek assistance from and work with community groups.

**Protect habitats, flora and fauna:**
- Apply principles of the Victorian Native Vegetation Framework 2002
- Control dune access
- Undertake floristic and fauna assessments to better establish an understanding of the natural asset
- Develop a best practice framework for operational actions
- Protect local indigenous species
- Educate the community and foreshore users.

**Manage risks to foreshore users and to the environment:**
- Minimise visitor hazards
- Educate foreshore users in respect of the risks
- Monitor recreational activity in respect of threats to the environment and risks to foreshore users (generally allowing only recognised passive activities)
- Manage the increasing demand for car parking areas on the foreshore
- Protect and rehabilitate dunes and cliffs.
Manage resource demand as a Sustainable Organisation:

- Within accommodation and public areas operations (e.g. through ecologically sustainable practices)
- As part of natural resource protection works (e.g. through managing stormwater discharges)
- Through education and encouragement of foreshore users to minimise demand on resources
- Through water minimisation e.g. use of recycled water, installation of tanks, flow reducers and timers in shower blocks and dual flush toilets
- Through energy efficiency of additional solar panels on amenity blocks and the connection of the Barwon Heads caravan park to natural gas
- Continuously review and refine sustainable practices including reviewing input from appropriate, qualified external resources and the application of adaptive management principles
- Allocate appropriate resources (funding and staff) to meet the program requirements, and enlist the support of volunteers where possible
- Apply the Strategy when replacing obsolete facilities and infrastructure.

Current Activity

Over the course of the previous two Coastal Management Plans, Natural Resource Protection activity has focused on:

- Pest plant control in the sand dunes
- Removal of woody weeds (e.g. Polygala), progressively moving through the zones, with regular monitoring
- Control of specific weeds recognised as becoming particularly invasive, such as the Western Australia wattle (Acacia Cyclops) that is becoming a dominant species and is a key target of vegetation removal on The Bluff
- Using bio-control agents to target weed species, specifically Bridal Creeper
- Suppression of weeds through brush matting programs in partnership with adjoining land managers
- Undertaking baseline surveys prior to vegetation removal in target zones to:
  - Identify vegetation species
  - Quantify the proportion of weed cover
  - Give greater attention to areas of floristic value
  - Control of pest animals
- Providing well structured beach access points at preferred locations to reduce dune intrusions
- Regular monitoring of dunes and timely rehabilitation works
• Investigating plans for use of solar power and finalising the installation of dual flush toilets, water tanks (attached to amenity blocks and also individual underfloor tanks in accommodation units), shower timers and other water saving devices within the caravan parks and coastal reserves.

**Strategies**

These include:

• Continue to implement a structured program for natural resource protection
• Develop a framework with established principles for actions in natural resource protection
• The framework should be based on current best practices – habitat hectare assessments; understanding ecological vegetation classes; built on an assessment of the natural resource
• Undertake an extensive program of mapping existing vegetation within the coastal reserves
• Prioritise action in weed control areas
• Identify key target areas for revegetation and prioritise actions
• Identify and map areas of high environmental value within the coastal reserve to be considered as High Conservation No Go areas
• Continue engineering assessments and safety audits to monitor hazards and environmental threats
• Continue to involve “volunteer” and “partner” resources in environmental management, particularly revegetation and weed control initiatives
• Control horse access to the beach to regulate this activity and minimise the physical impact on dunes and the impact on the adjacent Hooded Plover habitat (40W)
• Promote the use of resource conservation measures to foreshore users
• Continue to achieve reductions in energy demand.
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4.1 Introduction

The area under Barwon Coast management includes the coastal Crown land reserves between Collendina and the west end of Thirteenth Beach (Blue Rocks). This area is shown on the following plan and is contained within the beach access points, 7W and 42W.

These lands were described in the Order In Council on 29th June 1995 as being:

- Lands within the Parish of Bellarine known as the Ocean Grove Foreshore Reserve
- Lands within the Parish of Connewarre known as Barwon Heads Park
- Lands within the Parish of Connewarre known as the Barwon Heads foreshore (13th Beach)
- Lands within the Parish of Connewarre known as the Barwon Heads Public Purposes and Recreation Reserve.

4.2 Landscape Character Zones

The Barwon Coast typically comprises a barrier dune system, with some lower coastal cliffs, defining a low-lying hinterland. The hinterland contains the floodplains of the Barwon River, Thompsons Creek, and the Wetlands associated with Lake Connewarre and the Lake Victoria Zones. This typical condition varies in a number of specific locations, especially around the Barwon River estuary.

Particular environmental features include the limestone Bluff at Barwon Heads, the limestone and bluestone shelves at the base of The Bluff, the Barwon River mouth and estuary, the 13th Beach and its dune system, the long Ocean Grove dune and the exposed rocky foreshore at Blue Rocks.

A review of these landscape characteristics has led to the identification of a number of landscape character zones. These zones have been based on a number of criteria, primarily:

- Visual Character
- Landform/Geomorphology
- Land use/Level of development
- Vegetation, habitat and biodiversity.

On the basis of these criteria, the Landscape Character Zones are defined as:

- Ocean Grove Dunes (7W – 13W)
- Urban Foreshore (13W – 16W)
- The Spit (16W – 20W)
- Barwon River Estuary/Port (22W – 27W)
- The Bluff (27W – 30W)
- Thirteenth Beach (30W – 42W).
In order to define a comprehensive programme of management actions, an assessment has been made of each of these Landscape Character Zones. In each case this assessment involved the following process:

(a) Analysis to determine key values. These key values highlight the physical and community aspects of the zone that are most worthy of protection and enhancement.
(b) Definition of the key role of the zone. The role highlights the main objective of management within the zone.

4.3 Common Issues Across Zones

While the majority of resource development issues and actions are identified within the context of the Landscape Character Zones, there are a number of issues and corresponding strategies that apply to the entire Barwon Coast, across the majority of the Zones.

Common issues across a number of zones include:

- The provision of beach access that is safe and sustainable and does not negatively impact biodiversity or the stability of dunes or cliffs
- The control of pest plant encroachment into areas of native vegetation and revegetation
- The control of pest animals which may impact upon native fauna populations
- The management of conflicts between pedestrian and cycle access to, and along, the coast and vehicle access and parking
- The provision of an adequate level of visitor amenities and infrastructure (seats, cycle racks, drinking fountains etc) reflecting identified zone roles
- Reviewing risk management audit recommendations as required
- Reviewing beach safety signage regularly.

Planned review of Landscape Zones

During the 3 year life of this CMP a review will be undertaken of each Landscape Character Zone for incorporation in subsequent Coastal Management to develop strategic responses to issues such as:

- Identifying revegetation areas in each zone, and their interaction with public spaces
- Identification of potential High Conservation No Go areas
- Developing agreed Levels of Service criteria to assist strategies for the provision of visitor infrastructure (such as seats, cycle racks, drinking fountains, signs, barbecues, viewing platforms etc)
- Developing a consistent range of details, furniture elements, and materials to be used across the Barwon Coast area of responsibility, in appropriate zones
• The application of an urban art strategy in appropriate zones
• Development and enhancement of landscape spaces reflective of the role of each zone
• The implementation of the Barwon Coast Trail Strategy in each zone
• Improving general pedestrian and cycle access in each zone (including definition of appropriate beach access points)
4.4 The Zones

4.4.1 Ocean Grove Dunes Zone (7W to 13W)

Key Values:

- Wide dune formation with extensive indigenous flora, providing fauna habitat
- Quiet beach character with feeling of remoteness from nearby residential development
- The main dog accessible beach within Barwon Coast’s area of management.

Role:

Primarily protection and enhancement of locally indigenous flora and fauna, with allowance for passive eco-based recreation where it does not impact upon conservation values.

Threats to values:

- Access to beach across long vegetated dune
- Pest plant encroachment into dunes from neighbouring properties
- Pest animals including feral cats
- Poor control of domestic dogs on beaches.
Issues:

- Addressing constraints on implementing the trail strategy in this zone
- Providing direction to swimmers in relation to the presence of shallow reefs.

Actions

Barwon Coast will:

- Continue implementation of Pest Plant & Animal Management Strategy subject to an annual review
- Review existing beach access points and ensure they are maintained, and close any inappropriate informal access points through fencing and revegetation
- Manage and maintain the existing car parking area as required, with a view to controlling access and impact on nearby vegetation
- Review and implement Barwon Coast Trail Strategy in this zone in conjunction with City of Greater Geelong during 2012-13
- During 2012-13 work with City of Greater Geelong on the management of dog control orders to ensure appropriate compliance.
4.4.2 Urban Foreshore Zone – Ocean Grove (13W to 16W)

**Key Values:**

- Broad expanse of beach supporting high beach visitation numbers
- A variety of landscape spaces, complementary to the beach experience
- Extensive car parking, catering for large numbers of visitors
- Direct access for pedestrians and cyclists from neighbouring residential areas
- Direct and easy beach access for people of all abilities
- A high level of visitor infrastructure, including the Ocean Grove Surf Beach Complex and a substantial amenity block incorporating all-ability functionality
- High level surfing activities and life saving activities
- Dog free zone in peak summer.

**Role:**

Provision for beach recreation and intensive tourism use (including opportunities to enjoy coastal views), This zone is a clear point of focus for community and some intermittent commercial uses.
Threats to values:

- Car parking, despite being extensive, is reaching capacity
- Inadequate provision of visitor infrastructure (such as seats and cycle racks) may impact upon the zone performing its identified role
- Impact of potential storm surges on dune stability needs to be understood
- The impact of commercial fitness operations in the Urban Foreshore Zone upon general public use of beach and grassed areas requires management through the State Government Public Land Tour Operator and Activity Provider Licences program
- Poor control of domestic dogs on beaches.

Issues:

- Existing grassed foreshore areas are very popular at high tide during summer, and represent the main area of this type of landscape amenity within the Barwon Coast area. The potential to enlarge these areas could be considered
- Expansion of the Surf Beach complex within a defined footprint to provide improved services.

Outstanding Projects from previous CMP:

- Construction of a new internal toilet facility at The Dunes (dependant on the outcome of the current review of the needs of all users of the Surf Beach Complex)

Actions

Barwon Coast will:

- Continue the parking and movement study in conjunction with partners (DSE, City of Greater Geelong, Surf Club etc), identifying future demands upon foreshore parking, and ensuring that this is seen in the larger Ocean Grove context and the parking demands in Ocean Grove as a whole
- During 2012-13, review the potential for areas of expansion of, or creation of, additional grassed open space areas to accommodate beach users, with easy access to the beach
- Liaise with the operators of The Dunes and the Ocean Grove Surf Life Saving Club and DSE to determine future requirements in terms of building development and integrate these with plans for the Surf Beach complex expansion by June 2013
- Annually review the current level of visitor amenity provision in relation to visitor demand and provide additional visitor infrastructure as appropriate
- Annually review the current level of commercial permits managed over the summer period in response to visitor demand
• Implement the Public Land Tour Operator and Activity Provider Licences during 2012-13, as provided under new State legislation, establishing a consistent licensing framework for commercial tour operators and recreation providers on public land. I.e. Public Land Tour Operator and Activity Provider Licences

• Revegetation to improve conservation values and protect coastal cliffs and dunes

• Participation in Local Coast Hazard Assessment project

• Ongoing work with City of Greater Geelong in the management of dog control orders.
4.4.3 The Spit Zone (16W to 20W)

Key Values:

- Access to both surf beach and safe river beach
- Extensive existing, but modified, dune vegetation creating a landscape with high amenity for informal recreation and tourism uses, including seasonal camping on the river side of the Spit
- Visitor facilities suited to both day visitors and seasonal camping
- Extensive use of existing trails and paths on both sides of the Spit
- Informal car parking areas, associated with beach access points
- Direct and easy beach access
- Wader birds in estuary
- Unpowered camping for 6 weeks a year (peak summer).
Role:

- Provision for eco-based recreation (including beach walking, fishing, swimming, cycling) married with seasonal “bush camping” experiences
- Provision for overflow beach activity during peak periods when the Urban Foreshore Zone is at capacity
- Improvement of conservation values through revegetation.

Threats to Key Values:

- Management of access to ensure protection of revegetation areas
- Impact of storm surges and increasing sea levels
- Integration of potential group camping areas with seasonal camping and day visitor areas on river side of the Spit, without loss of biodiversity or recreational values.

Issues:

- Provision of a shared trail alignment on the river side of the Ocean Grove Barwon Heads Road, while minimising impacts on camping sites and existing vegetation
- Provision of improved passive spaces and facilities for day visitors, including seats, bicycle racks etc
- Responding to the need for improved amenities at the O G Spit 18W car park, particularly recognising the provision of an extended safe beach area through beach patrol
- Ensuring that emergency access, especially CFA access, is provided for throughout the Spit
- Management of increased visitor demand associated with the Spit, reflected in shuttle bus service provision.

Outstanding Projects from previous CMP:

- New Toilet facility within the Bridge car park following the completion of Barwon Heads bridge project (subject to further review of need)
- Ongoing car park enhancement including provision of facilities such as seating and shelters; surface maintenance; plantings; and toilet facilities
- Consolidation and refurbishment of camping area toilet blocks and creation of new tent sites through toilet block consolidation, as detailed in the Draft Ocean Grove Spit Landscape Masterplan 2010 – Subject to available funding and other priorities.

Actions

Barwon Coast will:

- During 2012-13, update the Draft Ocean Grove Spit Landscape Masterplan 2009, following upon the review of submissions from campers and ongoing investigations
The draft masterplan makes recommendations in relation to:

- Shared trail alignment on river side of Ocean Grove Barwon Heads Road (implementing the Barwon Coast Trail Strategy)
- Day visitor areas and facilities
- Group camping area
- Consolidation of toilet blocks
- Modification of car parking areas
- Bridge car park toilet block location
- Upgrade of facilities at O G Spit 18W (patrolled beach)
- Emergency vehicle access.

- Continue to focus natural resource management on the natural values of The Spit and the enhancement of vegetation diversity through re-vegetation
- Review the potential impact of storm events and storm surges upon the dune environment, and implement findings in relation to dune protection and beach access (Coastal Processes hazard vulnerability assessment currently underway)
- Continue to work with key stakeholders to achieve measures that direct overflow activity to this area in peak periods, such as the employment of a lifeguard / regular surf patrols at O G Spit 18W.
4.4.4 Barwon River Estuary (22W to 27W)

Key Values:

- High ecological and habitat values of the river estuary
- Strong landscape character drawing on the visual interaction between the Barwon River, the Spit and The Bluff
- Access to safe riverine beaches, contrasting with nearby surf beaches
- Opportunity for river based recreation, again contrasting with surf beach recreation
- Cultural heritage, particularly in the settlement of Barwon Heads and the maritime history associated with the River
- Recreational Caravan and camping opportunities
- Linkages to the Barwon Bluff Marine Sanctuary
- Linkages to the Lake Connewarre State Game Reserve
- The operation of the Barwon Estuary Heritage Centre (Lobster Pot).
Role:

- Provision for a range of sheltered beach and primarily water-based recreational opportunities as an alternative to open beach based recreation, while preserving conservation values through protection and enhancement
- Provision of a range of accommodation experiences within crown land caravan parks
- Retention of a strong and distinctive visual identity for the Port, based around natural and maritime images.

Threats to key values:

- Car parking on the Barwon Heads side of the new bridge is reaching capacity, and may be further impacted by the future development of the Armstrong Creek/Mt Duneed area
- Potential impact of storm events and storm surges upon the river bank environment
- Inappropriate boating activities i.e. non adherence with 5 knot speed zone.

Issues:

- Need to constantly review and upgrade the Rotunda and Playground area off Flinders Parade
- Management of boating activities
- Safe use of the river beaches and estuarine waters.

Actions

Barwon Coast will:

- Prepare and implement plans associated with the upgrade of the Rotunda and Flinders Parade playground areas during 2012-13
- Review parking demand and provision on the foreshore
- Ongoing work with all agencies on improving compliance with boating regulations
- Work with Life Saving Victoria during 2012-13 to assess the need for a life saving / lifeguard presence
- Provide increased heritage interpretation associated with this zone, particularly through support of the Barwon Estuary Heritage Centre (Lobster Pot), and through additional interpretation methods where appropriate
- During 2012-13 prepare a policy statement in relation to the Barwon Estuary Heritage Centre (Lobster Pot), outlining Barwon Coast responsibilities, the scope and charter for the centre and its exhibits, and the role of volunteers as a guide for community members
- Undertake a community safety audit of the centre during 2012-13 and its exhibits as part of supporting its heritage interpretation role
- Ongoing work with volunteers at the centre to ensure compliance with OH&S requirements.
4.4.5 The Bluff Zone (27W to 30W)

Key Values:

- The landscape character of the Bluff landform
- Indigenous cultural heritage associated with the Bluff
- Indigenous flora and fauna
- Walking trail network, providing viewing opportunities and connecting with both 13th Beach and Barwon Heads
- Involvement of the Friends of the Bluff in environmental management of the Bluff
- The Barwon Bluff Marine Sanctuary
- Dog free area year round.

Role:

Protection and enhancement of locally indigenous flora and fauna, with allowance for community education and passive eco-based recreation, including sightseeing, where this does not impact upon conservation values.

Threats to key values:

- Management of coastal access with recognition of cliff stability issues
- Control of pest plant encroachment into areas of native vegetation and revegetation
- Control of pest animals, particularly with regard to their impact upon biodiversity
- Management of uncontrolled access, which may have negative impacts on both environmental and cultural heritage values
- Uncontrolled dog access contrary to the no dog zone.
**Issues:**

Ensuring habitat enhancement / protection of biodiversity.

**Actions**

Barwon Coast will:

- Review the Bluff Conservation Management Plan during 2012-13 and amend as necessary.
- Implement actions from the Barwon Heads Bluff Ecological Vegetation Assessment, May 2010, to rehabilitate vegetation and restore wildlife habitat during the life of the CMP.
- Improve the habitat values in the Bluff Woodland on the west side of the Barwon Heads Caravan Park.
- Implement the 10 year program to eradicate pest plants (weeds) detailed in the “Native Vegetation Offset Management Plan” prepared by VicRoads – Geelong, signed by both VicRoads and Barwon Coast and endorsed by the Department of Sustainability & Environment. The program is a requirement following upon the construction of the Barwon Heads bridge project by VicRoads.

The program is being undertaken by Barwon Coast on behalf of VicRoads on a 1.08ha site zoned Public Conservation & Resources Zone within the City of Greater Geelong Planning Scheme, on land adjacent to the Barwon Heads Caravan Park on the east side of Ewing Blyth Drive, Barwon Heads.

The 10 year program will lead to a changed growing environment for the area, allowing for diverse local plants to re-establish and flourish, significantly improving the habitat of the area for all creatures.

- Continue to support the Friends of the Bluff in on-going environmental management of the Bluff, particularly in relation to revegetation and weed control activities, and recognise the significance of the contribution of this group.
- Continue to monitor identified cultural heritage sites and ensure their protection from damage or degradation and take action as required.
- Work with the indigenous community to discuss the potential for further interpretation of indigenous cultural heritage on the Bluff.
- Investigate the provision of additional visitor amenities, particularly seats and binoculars in appropriate locations.
- During 2012-13, review existing signage on the Bluff, particularly in its impact upon landscape amenity, with a view to defining a more consistent approach.
- Ongoing rehabilitation of past infrastructure development to soften the visual impact (e.g. 28W Charlemont car park).
4.4.6 Thirteenth Beach (30W to 42W)

Key Values:
- Biodiversity values, particularly important Hooded Plover nesting areas
- Extensive remnant dune vegetation
- “Wild” beach character
- Significant surf destination
- Dog accessible beaches other than between 34W and 35W during peak summer (13th Beach patrolled swimming beach) and 40W to 42W year round.

Role:
Primarily protection and enhancement of local indigenous dune flora and fauna (particularly the Hooded Plover habitat), with allowance for passive eco-based recreation, including surfing, where this does not impact upon conservation values.

Threats to key values:
- Pest plant and animal management, particularly in their impact upon wildlife habitat and Hooded Plovers
- Increased future visitation to the area as Armstrong’s Creek development occurs
- Lack of an appropriate level of amenities to service increased future visitation
- Invasive weed i.e. Acacia rostellifera at 40W
- Impact of storm surges on primary dune and beach access stairs.
**Issues:**

- Safe crossing of 13th Beach Road, from the car parking areas to beach access points, particularly as visitation demand grows.
- Safety of non vehicular users of 13th Beach Rd ie cyclists, joggers, pedestrians.
- Provision of appropriate access to the beach, including consideration of the multiple and potentially conflicting interests and priorities; for example, preservation of dune integrity and safe access and beach use by horses (where permitted).

**Outstanding Projects from previous CMP:**

- Construction of the shared pathway to the Surf Life Saving Club car park (in accordance with Barwon Coast Trails Strategy).
- Ongoing refurbishment of existing car parks, e.g. 31W and 33W.
- Completion of the reclamation of former roadway and spoil area in the vicinity of 42W, including revegetation.

**Actions**

Barwon Coast will:

- Manage emerging pest plant and animal issues with adjoining landowners by developing an annual action plan.
- Undertake a review of the Barwon Coast Trails Strategy during 2012-13. This review should consider linkages beyond Barwon Coast’s direct area of responsibility such as:
  - the use of the new sealed cycle pathway at Black Rock, opened in May 2012
  - identification of preferred future trail access to the zone from Armstrong’s Creek and Torquay.
- Continuously review car park and road crossing safety including signage, safety barriers, threshold pavement, and pedestrian crossing points.
- Work with major stakeholders, including the community, to provide safe beach access along 13th Beach Road (13th Beach Working Group).
- Monitor existing safe and stable beach access for horses. Negotiate improvements with principal users.
- Review existing beach access structures in relation to potential increases in storm intensity and storm surges, and upgrade structures as necessary.
4.4.7 Management Partnerships in Interface Areas

Areas managed by others that interface with Barwon Coast include:

- Buckley Park Foreshore (4W to 7W) - managed by the City of Greater Geelong
- Urban Foreshore Zone (13W - 16W), Barwon River Estuary Zone (22W – 27W) and The Spit (16W to 20W) - planning and management of off-site car parking and public transport (managed by the City of Greater Geelong)
- Barwon River Estuary north of the bridge - managed by Parks Victoria
- Barwon Bluff Marine Sanctuary managed by Parks Victoria
- Black Rock Foreshore 43W - managed by Barwon Water.

Buckley Park Foreshore Reserve 4W - 7W

Issue

Management of Buckley Park is the responsibility of the City of Greater Geelong, although ongoing partnership with Barwon Coast, particularly in relation to land abutting Buckley Park, remains a priority. In mid 2006 the City of Greater Geelong released a management plan for the Buckley Park Foreshore Reserve.

Action

Liaise with the City of Greater Geelong in respect of the implementation of their management plan.

Urban Foreshore Zone 13W – 16W

Issue

Parking demand significantly exceeds supply in the Urban Foreshore Zone in peak periods.

Action

Liaise with the City of Greater Geelong to investigate the potential for enhanced public transport to the foreshore to reduce the demand for car parking. Off site car parking should also be investigated, noting the Policy recommendation in the Victorian Coastal Strategy that Committee's should “seek co-location of car parking”.

Issue

The Barwon Water tower at the edge of Grants Lookout is visually intrusive and needs aesthetic improvement.

Action

Liaise with the City of Greater Geelong and Barwon Water in the planning and management of the Grants Lookout area to protect existing view lines to the foreshore and reduce visual intrusion.
Barwon River Estuary Zone 22W – 27W (Spit Zone, The Bluff Zone)

**Issue**

Parks Victoria manage the Lake Connewarre State Wildlife Reserve, part of which is designated a State Game Reserve Game Reserve. Its management is directed through the Port Phillip Bay (Western Shoreline) and Bellarine Peninsula Ramsar management plan. Roles and responsibilities overlap in these areas.

Parking demand significantly exceeds supply in both the Urban Foreshore Zone and Barwon River Estuary Zone in peak periods, noting the Policy recommendation in the Victorian Coastal Strategy that Committee’s should “seek co-location of car parking”.

**Action**

Liaise with Parks Victoria on the implementation of their Barwon Bluff 2007 Marine Sanctuary management plan and their priority management principles and work programs for the Lake Connewarre State Game Reserve.

Liaise with the City of Greater Geelong to investigate the potential for enhanced public transport to the foreshore to reduce the demand for car parking.

Black Rock Foreshore 43W

**Issue**

The role for this zone is primarily protection of habitat areas and improvement of landscape and conservation values through enhanced management and revegetation programs.

**Action**

Continue with on-going joint pest plant and animal control with Barwon Water. Work with Barwon Water on the agreed masterplan to guide the regeneration of vegetation around 42W and towards Black Rock. A “Caring for County” Federal grant was received to assist with this project that is currently being undertaken.
There is a wide range of accommodation options provided by Barwon Coast, including the Barwon Heads Caravan Park, Riverview Family Caravan Park and Riverside summer camping area. These offer a mix of short and long term visitor accommodation opportunities.

5.1 Objectives

The objectives for the accommodation operations are as follows:

- Provide income for Barwon Coast operations
- Provide a range of accommodation options to cater for varied client needs and budgets
- Respond to market trends
- Maintain Caravan Industry Association accreditation
- Maintain or increase AAA Tourism (formerly RACV) star rating consistent with the style of the caravan parks
- Identify suitable areas for development of cabin accommodation at both caravan parks
- Continue to develop ancillary facilities for caravan park and camping area users
- Take a long term view of the requirements and needs in all accommodation areas
- All infrastructure works to recognise principles of sustainability (energy efficiency, recycled materials etc).

5.2 Occupancy Trends – Built Accommodation: Beach Houses, Boat Houses & Cabins

Occupancy data for Barwon Coast accommodation shows that most accommodation types are achieving steady occupancy levels over recent years. Occupancy levels, on average, are generally high.
**Occupancy Trends 2007-08 to 2011-12**

There is a high degree of consistency in occupancy across all the accommodation types, with all achieving full, or near full occupancy in the peak period and all experiencing lowest occupancy in the period May to August.

The following graph shows the average yearly occupancy rate from 2007-8 to 2011-12 for each of the structured accommodation types in Barwon Coast Caravan Parks, namely the Beach Houses, the Boat Houses, and the Cabins.

The graphs show that the Beach Houses and Boat Houses are the most popular form of structured accommodation, closely followed by Cabins. All three of these accommodation types have experienced occupancy rates that are relatively stable over time.

The Beach Houses have a high occupancy rate at around 80%. Occupancy rates have remained steady at this level over the past decade even with the increasing number of units.

The first Boat House was opened in late 2003 and the second unit was opened in late 2008. An annual occupancy of approximately 80% has been achieved.

The Cabins have a high occupancy rate at around 70% and this has been relatively steady over the past decade.

Key: BH = Barwon Heads CP RV = Riverview Family CP

*Figure 1 Overall Average Annual Occupancy, 2007-8 to 2011-12*
5.3 Competitor Analysis

Barwon Coast provides similar (and in some cases superior) amenities and facilities compared to other caravan and camping accommodation providers in the immediate vicinity. However, Barwon Coast is the only provider that can offer beach or river frontage. Barwon Coast’s pricing levels are comparable with other accommodation providers offering similar quality of accommodation and similar facilities.

There are many commercially operated caravan/camping parks in the area. Some provide superior facilities, with most being of similar quality to the Barwon Coast Caravan Parks.

Both the Barwon Heads Caravan Park and Riverview Family Caravan Park have a 3½ star rating from AAA Tourism.

Competitors in the immediate area include:

Crown Land Parks
- Breamlea Caravan Park – 2 star
- Queenscliff Tourist Parks – 3½ star

Private operators
- Ocean Grove Holiday Park – 3½ star
- Collendina Caravan Park
- Beacon Resort
- Bellarine Holiday Park Resort
- 13th Beach Resort (apartments).

The Barwon Coast Caravan Parks are the largest in the region; their star ratings are comparable and their pricing is similar to that of private establishments.

The Barwon Coast Caravan Parks have similar facilities to the private establishments, with the only common facilities not offered being a pool. This is countered, however, by the Barwon Coast Caravan Parks’ beach frontage, which no private establishment is able to offer.

The Barwon Coast region also faces competition from Great Ocean Road towns such as Torquay, Anglesea and Lorne.
5.4 Marketing of Accommodation Operations

Actions:

- Undertake a full review of the current marketing strategy, especially for accommodation operations, including the use of new social media and online booking systems.
- Investigate the potential rebranding away from “SeaChange” as the advantage of the high profile provided by the ABC television series “SeaChange” for Barwon Heads and the Barwon Heads Caravan Park fades away.

Whilst that review is under way, Barwon Coast will continue to implement the following:

- **Production of a promotional brochure highlighting the attractions of Barwon Coast** in general and specifically promoting the caravan/camping parks. Brochures are produced for each Caravan Park.
- **Advertisements in magazines** that are specifically targeted to the priority target markets. Advertising is undertaken with a focus on key “annual” publications, such as the AAAT Caravan Park Guide (formerly RACV Guide).
- **Newsletters detailing major changes are sent to existing customers on an ‘as needed’ basis.** A half yearly newsletter is sent to “Weekenders” and made available to all park users, especially during summer.
- **Working cooperatively with the local and regional Tourism Associations** Bellarine Peninsula Tourism, Geelong Otway Tourism, and Great Ocean Road Tourism Inc, assisting where possible in joint promotional campaigns, when it is deemed beneficial.
- **Implementing a system to ask at the point of enquiry and point of booking:** “How did you hear about us?” including analysis of results.
- **Following up customers of built accommodation after they have stayed** to determine the level of satisfaction with the product using any customer survey forms completed by accommodation users. Responses are reviewed and action taken where necessary.
- **Following up all enquiries** within 24 hours of their receipt, as part of standard practice.
- **Reviewing monthly sales reports** by product, segment and sales territories, and comparing with budget. Monthly accommodation rates are compiled and monitored against budget.

5.5 Accommodation issues:

- Traffic management, vehicle access and pedestrian safety at the entry to and within the caravan parks, particularly Riverview Family Caravan Park.
- Continued maintenance and upgrade of facilities to maintain accreditation and star ratings.
Identifying opportunities for additional accommodation development to address the needs of particular user groups, e.g. people with physical disabilities, education groups, and families

Identifying opportunities for additional cabins to supplement and counter ageing stock

Equity of access over time

Marketing of accommodation to increase low season occupancy rates.

5.6 Accommodation Considerations

In respect of an overall strategy for the provision of accommodation, the key considerations include:

- The resources, in particular funding, available to provide new and/or upgraded accommodation
- The revenue imperatives driving the need for new and upgraded accommodation, i.e. whether there is a need for increased income from accommodation operations to fund the other activities of Barwon Coast
- The need to take into account environmental factors in proposing any new accommodation development
- The need to ensure that an adequate financial return is generated from any new and/or upgraded accommodation
- The need to ensure that there will be a demand for new accommodation.

Barwon Coast has adopted an incremental approach to the provision of new and upgraded accommodation. This incremental approach has worked well in that it has:

- ensured that new development has been undertaken within the financial resources of Barwon Coast
- ensured that incremental additions to supply have not caused any short term oversupply
- allowed progressive monitoring of demand for new accommodation
- not been seen as placing pressure on the environment.

It is recommended that the following incremental approach to the provision of new accommodation be continued over the next 3 years, in accord with the caravan park masterplans:

- Installation of up to 8 cabins of varying sizes at the Barwon Heads Caravan Park
- Installation of up to 10 cabins of varying sizes at the Riverview Family Caravan Park.
The accommodation strategy and masterplans provide for:

**Barwon Heads Caravan Park**
- Maintain the 3 ½ star rating for the caravan park
- Continuously review the functionality of caravan park amenities and identify requirements for replacement and upgrade of existing facilities and provision of new facilities
- Installation of up to 8 new accommodation units towards the front of the park ensuring that the needs of persons of all abilities are catered for
- Investigate the provision of dormitory-style or studio-style accommodation, close to the Multi Purpose Facility (MPF), to service the backpacker market and the outdoor education market. This would cater to groups of 10-12 people using the MPF as a communal facility. Consider the location for such a facility as part of the master plan outlined above
- Promote the MPF to education groups as a means of increasing the use of Barwon Heads Caravan Park by these groups. Promote the potential for packaging the use of the MPF with the Barwon Estuary Heritage Centre.

**Riverview Family Caravan Park**
- Maintain the 3 ½ star rating for the caravan park
- Continuously review the functionality of caravan park amenities and identify requirements for the replacement and upgrade of existing facilities and provision of new facilities
- Installation of up to 10 new accommodation units at the southern end of the park, ensuring that the needs of persons of all abilities are catered for
- Complete the assessment of the potential relocation of the main entrance to the Caravan Park at the southern end, including the potential location of a new park office and managers accommodation at that entrance.

**Riverside Summer Camping Area**
- Maintain Riverside Summer Camping Area to provide for a bush camping experience
- Finalise the Ocean Grove Spit Master Plan and implement the recommendations, noting especially the need to review the standards of the current amenity blocks and the minimization of any loss of camp sites for the proposed trail.

**Marketing of Accommodation Product**
- Continue to update the photographic library for advertising and promotion purposes in key tourism publications
- Continuously update the website as a promotional tool (for accommodation) and an information tool (for Barwon Coast operations)
- Consider special offers (value-adds) to increase low season occupancy rates.
6.1 Community Engagement

6.1.1 Objectives

Barwon Coast seeks to educate the community in respect of its activities and the area it manages. This education role aims to:

- Inform the community about the Committee's vision, role and responsibilities
- Inform the community about the Committee's plans, projects and programs
- Consult the community when major projects are proposed
- Promote opportunities for participation on the Committee and in voluntary support groups
- Establish and maintain effective community relationships through open communication and fair representation of community interests.

Barwon Coast seeks to provide educational services to inform the community of:

- The values of the coast
- The importance of protecting significant environmental features and habitat areas of the coast and marine environment.

6.1.2 Strategies

These include:

- Work with the community by providing greater opportunities for education programs in partnership with volunteer groups
- Provide education services in response to requests made by educational institutions (primary, secondary, tertiary) that focus on natural and cultural heritage aspects
- Develop a standard protocol for community engagement for Major Projects
- Issue a press release to the local media regarding current activities and projects
- Continue the paid advertorials in the local media to reach out to the local community
- Provide free and on-going access to information regarding Committee activities. Continue to provide information on Barwon Coast and its activities to key stakeholders and the local community. Promote the Coastal Management Plan, operational activities (foreshore improvements, accommodation improvements), completed projects, and resource conservation initiatives.
• Similarly provide such information and education services to caravan park users

• Provide support for educational programs to students from local and regional schools, in partnership with other organisations such as the Marine Discovery Centre and the Bellarine Catchment Network

• Continue to develop and support the Barwon Estuary Heritage Centre in conjunction with the Friends of the Lobster Pot, in providing general education and awareness of the natural and cultural heritage of the area

• Work with Friends of the Bluff and other similar voluntary groups, offering support to their community awareness / outreach activities on vegetation and marine matters

• Continue to update the website as a promotional tool (for accommodation) and an informative tool (for Barwon Coast operations). Enhance website to incorporate natural values of the coastal reserve.

6.2 Commercial Leases and Licences

The key existing leases are the two café/restaurants at Ocean Grove and Barwon Heads.

6.2.1 Strategies

These include:

• Retain the existing leased premises as they provide a service for all beach visitors and provide an added attraction for the marketing of the Beach Houses and Cabins

• Work with the lessees on agreed planning, design and implementation of any development of the leased areas

• Ensure annual / triennial rental reviews are conducted in accordance with the lease.

6.2.2. Issues

A lease has yet to be finalised to cover the seasonal use of the Multi Purpose Facility within the Barwon Heads Caravan Park, by the Barwon Heads Football & Netball Club. The opportunities provided under the 2010 Leasing Policy for Crown Land in Victoria should be investigated to ensure a lease is prepared during 2012-13

Other opportunities provided within that new policy such as the ability to renegotiate existing leases prior to expiry of the initial term should be assessed and resolved with the Department of Sustainability and Environment.
6.3 Port Operations

6.3.1 Port Responsibilities and Functions of Barwon Coast

Barwon Coast is the appointed Port Manager under the Port Services Act 1995 and has an ongoing management agreement with the Department of Transport. A multiyear agreement is expected to be available from 1st July 2012.

Barwon Coast is the appointed Waterway Manager under the Marine Safety Act 2010 for an area within the waters of the Port of Barwon Heads as prescribed in Schedule 10 of that Act.

The range of functions prescribed include:

- To manage the operations of the port
- To provide, develop and maintain, navigational aids in the port
- To provide, develop and maintain port facilities, such as jetties
- To allocate and manage moorings and berths in the port
- To participate in the control of marine and land pollution in the port
- To exercise any other functions of the port manager of a local port under the Port Services Act or any other Act.

The Port Services (Local Ports) Regulations 2004 give the Port Manager the power to authorise a range of activities such as fuelling, vehicle access, commercial and industrial activities, special events, and the mooring and berthing of vessels.

The Marine Safety Act Regulations, which are yet to be enacted, give the Port Manager the power to control safety and the behaviour of those using the port waters.

Since taking on responsibility for Local Port management on 1st July 2010, the Department of Transport has initiated a governance review as a precursor to the development of a future management agreement. The Department is also initiating a review of current processes with an aim of securing appropriate government funding for Local Port Managers.

6.3.2 Description of the Port Area

The main features of the Port of Barwon Heads area include the Barwon River, downstream of Sheepwash Road to the River's mouth. The Port also extends 200m seaward from the low tide line into Bass Strait.

The Port contains two jetties (Ozone & Barwon Heads). The main Barwon Heads jetty is used for the berthing of both commercial and recreational vessels. Both jetties are popular with recreational fishermen and for general promenading. The Port also contains two swing mooring areas that are utilised by both commercial and recreational vessels, the larger area upstream being for small craft only.

Vessels are beached at lower tide conditions at this location. Key environmental features of the Port and surrounding area are the Lake Connnewarre State Game Reserve, which is a RAMSAR site, and the Barwon Bluff Marine Sanctuary, both of which are managed by Parks Victoria.
6.3.3 Port Operations and Activities

The Committee considers the maintenance of the Port’s navigation aids, the maintenance of the Port infrastructure and the management of the risk to the environmental values of the river estuary as the three most important responsibilities.

Safety and Environment Management Plans prepared under the Port Services Act 1995 are a guiding document to the operation of the Port.

Important agencies relating to overall operation of the Port are the Department of Transport and the Marine Division of Transport Safety Victoria.

6.3.4 Key Relationships within the Port

Key day-to-day relationships with Barwon Coast, in respect of the Port include:

- Mooring site hirers, i.e. commercial fishing operators, charter fishing boats, recreational users that moor vessels within the Port waters
- Parks Victoria who manage boat ramps in the Sheepwash area of Barwon Heads and are also the environment and enforcement managers for the Lake Connewarre State Game Reserve and the Barwon Bluff Marine Sanctuary
- The City of Greater Geelong who manages the Ocean Grove boat ramp
- The Barwon Heads Sailing Association – an organised recreational user
- Water Police
- Recreation activity providers, such as those who hire canoes and sea kayaks and provide tuition.

6.3.5 Issues

- Adequate resources are required to manage the increased recreational boating
- Compliance with the 5 knot speed limit needs to be monitored and managed in partnership with other agencies.

6.3.6 Strategies

These include:

- Implementing the Port of Barwon Heads Safety and Environment Management Plan 2008
- Managing relationships consistent with statutory responsibilities and to facilitate recreational and commercial use of the Port
- Investigating the definition and enforcement of a “no jet ski zone” within the Port area
- Investigating options for increased enforcement of boating regulations including 5 knot speed limit.
As detailed in Section 1.3, Barwon Coast has identified six key areas of responsibility. Three of these areas normally require an annual allocation of funds for asset enhancement i.e. Natural Resource Development, Natural Resource Protection & Accommodation operations.

This section of the Coastal Management Plan (CMP) identifies proposed investment in accord with the strategic direction outlined in Sections 3, 4 & 5.

A gross cash surplus of around $600,000 is generated annually through the business operations and is available for investment in asset enhancement.

However, during the development of the CMP it has become clear that the proposed capital works program cannot be funded through the traditional use of operating surpluses from the caravan park operations.

The proposed program has therefore been scaled back as the financial strategy to support the CMP does not include any project funding through loan funds.

The Committee has set in place a 6% annual tariff increment over the 3 years of the CMP whilst constraining operating expenditure to a maximum of 4% increase pa.

The following tables of planned investment are arranged per Landscape Character Zone, with a separate table for investment in accommodation operations i.e. Barwon Heads Caravan Park, Riverview Family Caravan Park, Riverside Summer Camping Area.

The detailed tables also include key Operational / Management Actions and key Administration Actions (marked with a tick) that will be funded through general recurrent budgets.

These proposed works are also identified on the following plan.
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### 7.1 Capital Works Planning & Actions 2012-13 to 2014-15

#### 7.1 Ocean Grove Dunes Zone (7W to 13W)

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<td>0</td>
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</tr>
</tbody>
</table>

#### 7.2 Urban Foreshore Zone (13W – 16W)

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Capital Works Planning</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.1 Review feasibility of Shuttle Bus including 13th Beach</td>
<td>Medium</td>
<td>5,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>7.2.2 Prepare a concept plan identifying potential areas for expansion of, or creation of, additional grassed recreation areas at OGMB west of promenade</td>
<td>Low</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>7.2.3 Surf Beach complex redevelopment – SLSC &amp; Dunes</td>
<td>High</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>B. Capital Works Actions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.4 Implement passive recreation actions included on the existing Ocean Grove Main Beach Masterplan (eg playground).</td>
<td>Low</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>7.2.5 Improve facilities for family / community recreation in Rotunda area</td>
<td>Medium</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>7.2.6 Revamp car parks from lookout to Presidents Ave</td>
<td>Medium</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURE</td>
<td>95,000</td>
<td>15,000</td>
<td>0</td>
<td>110,000</td>
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</tbody>
</table>

#### 7.3 The Spit Zone 16W to 20W

<table>
<thead>
<tr>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Capital Works Actions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.3.1 Undertake enhancement works to identified car parking areas; RAAFs (19W), BRIDGE (20W), OCEANSIDE (17W), CENTRE (18W), SANDY POINT (21W), including definition of areas, vegetation and facility enhancement</td>
<td>(OG Spit M/Plan) Medium</td>
<td>20,000</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>7.3.2 Provide a toilet facility within the Bridge car park, oceanside, to serve beach visitors and fishermen</td>
<td>(OG Spit M/Plan) Medium</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>7.3.3 Develop a trail along the east bank of Barwon River (Trail Strategy) – including sections of boardwalk</td>
<td>(OG Spit M/Plan) Medium</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>7.3.4 Increase parking and picnic facilities within the Riverside area</td>
<td>(OG Spit M/Plan) Medium</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL EXPENDITURE</td>
<td>20,000</td>
<td>75,000</td>
<td>0</td>
<td>95,000</td>
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</tbody>
</table>
### 7.4 Barwon River Estuary / Port Zone 22W to 27W

<table>
<thead>
<tr>
<th>A. Capital Works Actions</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.4.1 Upgrade facilities at the Ozone Road playground / picnic area. Connect Latrine to sewer</td>
<td>Low</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>7.4.2 Upgrade Flinders Pde playground</td>
<td>High</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>7.4.3 Continue detailed development of Heritage Centre (Lobster Pot), Jetty Road, including landscape improvement, vegetation screens, building improvements</td>
<td>Medium</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>7.4.4 Undertake construction of pedestrian facilities (angled steps near ATH) and landscaping around Fishermen’s Jetty area, noting Trails Strategy &amp; Mouth to mountain project</td>
<td>Medium</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td></td>
<td>90,000</td>
<td>20,000</td>
<td>0</td>
<td>110,000</td>
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</tbody>
</table>

### 7.5 The Bluff Zone 27W to 30W

<table>
<thead>
<tr>
<th>A. Capital Works Actions</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.5.2 28W Car Park and access trail to Rotary Boardwalk</td>
<td>Low</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td></td>
<td>0</td>
<td>30,000</td>
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</tr>
</tbody>
</table>

### 7.6 Thirteenth Beach Zone 30W to 42W

<table>
<thead>
<tr>
<th>A. Capital Works Actions</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.6.1 Implement Trail 13th Beach rd (Off Road)</td>
<td>High</td>
<td>130,000</td>
<td>170,000</td>
<td>40,000</td>
<td>340,000</td>
</tr>
<tr>
<td>7.6.2 Car park upgrades 31W Cylinders – stop creep into dunes</td>
<td>Medium</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE</strong></td>
<td></td>
<td>140,000</td>
<td>170,000</td>
<td>40,000</td>
<td>350,000</td>
</tr>
<tr>
<td><strong>TOTAL NRD / NRP EXPENDITURE</strong></td>
<td></td>
<td>345,000</td>
<td>310,000</td>
<td>40,000</td>
<td>695,000</td>
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</table>
### 7.7.7 Accommodation (Structured, Caravanning and Camping)

<table>
<thead>
<tr>
<th>A. Capital Works Actions</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Barwon Heads Caravan Park – Master Plan</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.7.1 Install Cabins –1br &amp; 2 br at park entrance</td>
<td>Medium</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>7.7.2 Develop options for Group Stay Facility</td>
<td>Medium</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Riverview Family Caravan Park – Master Plan</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.7.3 Change main access to Park Roadworks – internal &amp; external</td>
<td>Medium</td>
<td>0</td>
<td>0</td>
<td>270,000</td>
<td>270,000</td>
</tr>
<tr>
<td>7.7.4 Install Cabins 1br &amp; 2 br</td>
<td>Medium</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td><strong>Riverview Family Caravan Park – Asset upgrades / replacement</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.7.5 Metering of all power heads - weekenders</td>
<td>Medium</td>
<td>0</td>
<td>0</td>
<td>50,000</td>
<td>50,000</td>
</tr>
<tr>
<td><strong>Riverside Camping Ground</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.7.6 Assess and re-furbish existing toilet blocks, inc new waste management systems. (Maintenance v New)</td>
<td>High</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Improvement works across all parks</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.7.7 Upgrade to fire services</td>
<td>Medium</td>
<td>75,000</td>
<td>75,000</td>
<td>75,000</td>
<td>225,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE Accommodation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td></td>
<td>275,000</td>
<td>585,000</td>
<td>395,000</td>
<td>1,255,000</td>
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</table>

### 6.8 Corporate

<table>
<thead>
<tr>
<th>B. Administration Actions</th>
<th>PRIORITY</th>
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<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
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<tbody>
<tr>
<td><strong>Studies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.8.1 Develop Biodiversity Strategy</td>
<td>High</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>7.8.2 Develop a Mature Tree Management Strategy</td>
<td>High</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>7.8.3 Coastal Processes Study – now part of Future Coasts convened project</td>
<td>High</td>
<td>20,000</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
</tr>
<tr>
<td>7.8.4 OGMB Ramp Study – after Coastal Processes Study</td>
<td>Medium</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Works</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.8.5 Computer system upgrades</td>
<td>Ongoing</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>90,000</td>
</tr>
<tr>
<td>7.8.6 Vehicle / Plant changeovers</td>
<td>Ongoing</td>
<td>30,000</td>
<td>30,000</td>
<td>50,000</td>
<td>110,000</td>
</tr>
<tr>
<td>7.8.7 General road upgrades incl Jetty Rd &amp; Bluff Rd</td>
<td>Ongoing</td>
<td>20,000</td>
<td>20,000</td>
<td>0</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE Corporate</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>120,000</td>
<td>100,000</td>
<td>80,000</td>
<td>300,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>C. Administration Actions</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.8.8 Review Aquatic Safety Audit 2002</td>
<td>Medium</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>7.8.9 Assess ecological footprint of Barwon Coast (ecological performance) = Biodiversity Strategy</td>
<td>Medium</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE – All sectors</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>740,000</td>
<td>995,000</td>
<td>515,000</td>
<td>2,250,000</td>
</tr>
</tbody>
</table>
7.2 Activities funded out of Recurrent budgets 2012-13 to 2014-15

<table>
<thead>
<tr>
<th>7.2.1 Overall Area of Responsibility</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B Operational / Management Actions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.1.1 Continue &amp; enhance Pest Plant and Animal Control programs</td>
<td><em>Ongoing</em></td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.1.2 Document environmental management principles for the dune system along the coast including habitat assessments</td>
<td><em>High</em></td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.1.3 Review and update Fire Prevention Plan</td>
<td><em>High</em></td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.1.4 Review management of local laws controlling dogs on beaches etc, with City of Greater Geelong</td>
<td><em>High</em></td>
<td>✓</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>7.2.2 Ocean Grove Dunes Zone (7W to 13W)</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. Operational / Management Actions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.2.1 Dune protection works, foreshore intrusions</td>
<td><em>Ongoing</em></td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

| 7.2.2.2 Continue dune education programs involving schools and Bellarine Catchment Network | *Ongoing* | ✓ | ✓ | ✓ |
| 7.2.2.3 Continue to develop community / service club involvement in dune protection activities | *Ongoing* | ✓ | ✓ | ✓ |

<table>
<thead>
<tr>
<th>7.2.3 Urban Foreshore Zone (13W – 16W)</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>C. Administration Actions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.3.1 Liaise with the operators of The Dunes and the O G Surf Life Saving Club to determine future requirements in terms of building development</td>
<td><em>High</em></td>
<td>✓</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>7.2.4 The Spit Zone 16W to 20W</th>
<th>PRIORITY</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>B. Operational / Management Actions</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.4.1 Establish and implement an on-going vegetation program aimed at long term replacement of exotic species</td>
<td><em>Ongoing</em></td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.4.2 Establish an ongoing maintenance program for the river wall on east bank of river</td>
<td><em>Ongoing</em></td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

| 7.2.4.3 Assess the physical and economic impact of continuing “bush camping” at its present level | *Medium* | ✓ | | |
### 7.2.5 Barwon River Estuary / Port Zone 22W to 27W

**B. Operational / Management Actions**

<table>
<thead>
<tr>
<th>Action Description</th>
<th>Priority</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2.5.1 Undertake locally indigenous vegetation management to allow for new plantings and to provide views where appropriate</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.5.2 Improve the Aids to Navigation in the river mouth (Supported by DoT, Ports)</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.5.3 Provide interpretive information as part of Boatshed facility (Lions)</td>
<td>Medium</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 7.2.6 The Bluff Zone 27W to 30W

**B. Operational / Management Actions**

<table>
<thead>
<tr>
<th>Action Description</th>
<th>Priority</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2.6.5 Undertake focused vegetation enhancement works, as set out in the Bluff Conservation Action Plan</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.6.6 Cliff stability monitoring for hazard</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.6.7 Manage for Hooded Plover protection</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

**C. Administration Actions**

<table>
<thead>
<tr>
<th>Action Description</th>
<th>Priority</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2.6.8 Review findings arising from The Bluff Conservation Management Plan, and incorporate in Works Program</td>
<td>High</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 7.2.7 Thirteenth Beach Zone 30W to 42W

**B. Operational / Management Actions**

<table>
<thead>
<tr>
<th>Action Description</th>
<th>Priority</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2.7.1 Undertake pest animal control works associated with Hooded Plover habitat</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.7.2 Review and monitor horse riding and dog walking activity, and any impact upon habitat / ecological values</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

### 7.2.8 Accommodation (Structured, Caravanning and Camping)

**B. Operational / Management Actions**

<table>
<thead>
<tr>
<th>Action Description</th>
<th>Priority</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2.8.1 Continue to implement environmental management plans for the caravan parks</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

**C. Administration Actions**

<table>
<thead>
<tr>
<th>Action Description</th>
<th>Priority</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.2.8.2 Be cognisant of recommendations of review on the role of caravan parks on coastal Crown land.</td>
<td>High</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.2.8.3 Maintain Caravan Parks Accreditation (CIA) and Star Rating of Caravan Parks &amp; Accommodation (AAAT)</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>7.2.8.4 Expand the use of caravan parks with focus on education and recreation opportunities, imp facilities - MPF</td>
<td>On-going</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>
## 7.3 Recurrent Budget 2012-13 to 2014-15

<table>
<thead>
<tr>
<th></th>
<th>Budget 12-13</th>
<th>Budget Est. 13-14</th>
<th>Budget Est. 14-15</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.H. Sites</td>
<td>1,524,500</td>
<td>1,602,084</td>
<td>1,698,209</td>
</tr>
<tr>
<td>B.H. Accom</td>
<td>646,500</td>
<td>709,988</td>
<td>752,587</td>
</tr>
<tr>
<td>Riverview Sites</td>
<td>1,936,900</td>
<td>2,081,946</td>
<td>2,206,863</td>
</tr>
<tr>
<td>Riverview Accommodation</td>
<td>60,000</td>
<td>70,172</td>
<td>74,382</td>
</tr>
<tr>
<td>Riverside Camping</td>
<td>221,200</td>
<td>236,592</td>
<td>250,788</td>
</tr>
<tr>
<td>Coastal Operations</td>
<td>30,000</td>
<td>16,000</td>
<td>16,000</td>
</tr>
<tr>
<td>Major Leases</td>
<td>86,300</td>
<td>91,584</td>
<td>97,079</td>
</tr>
<tr>
<td>Financials</td>
<td>95,000</td>
<td>97,000</td>
<td>98,000</td>
</tr>
<tr>
<td>Administration</td>
<td>27,560</td>
<td>29,000</td>
<td>29,500</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>4,627,960</td>
<td>4,934,366</td>
<td>5,223,408</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B.H. Sites</td>
<td>799,690</td>
<td>833,768</td>
<td>867,119</td>
</tr>
<tr>
<td>B.H. Accommodation</td>
<td>205,700</td>
<td>202,280</td>
<td>210,371</td>
</tr>
<tr>
<td>Riverview Sites</td>
<td>727,100</td>
<td>742,144</td>
<td>771,830</td>
</tr>
<tr>
<td>Riverview Accommodation</td>
<td>17,300</td>
<td>18,408</td>
<td>19,144</td>
</tr>
<tr>
<td>Riverside Camping</td>
<td>120,550</td>
<td>120,016</td>
<td>124,817</td>
</tr>
<tr>
<td>Coastal Operations</td>
<td>1,058,776</td>
<td>1,123,564</td>
<td>1,168,507</td>
</tr>
<tr>
<td>Major Leases</td>
<td>15,850</td>
<td>17,264</td>
<td>17,955</td>
</tr>
<tr>
<td>Financials</td>
<td>31,000</td>
<td>32,448</td>
<td>33,746</td>
</tr>
<tr>
<td>Plant &amp; Vehicles</td>
<td>106,300</td>
<td>108,160</td>
<td>112,486</td>
</tr>
<tr>
<td>Community Education</td>
<td>80,300</td>
<td>86,528</td>
<td>89,989</td>
</tr>
<tr>
<td>Natural Resource Planning</td>
<td>129,470</td>
<td>135,200</td>
<td>140,608</td>
</tr>
<tr>
<td>Administration</td>
<td>681,650</td>
<td>739,617</td>
<td>769,201</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>3,973,686</td>
<td>4,159,397</td>
<td>4,325,773</td>
</tr>
<tr>
<td><strong>Surplus pre depreciation</strong></td>
<td>654,274</td>
<td>774,969</td>
<td>897,635</td>
</tr>
<tr>
<td><strong>Depreciation</strong></td>
<td>630,000</td>
<td>650,000</td>
<td>670,000</td>
</tr>
</tbody>
</table>
7.4 Performance Measurement

Performance measures are required to ensure that Barwon Coast efficiently and effectively carries out its responsibilities and functions.

The following performance measures are proposed:

- Continue to measure the financial performance of accommodation operations through regular data collection and analysis of:
  - Revenue
  - Net surplus
- Monitor the quality of accommodation operations through:
  - Customer satisfaction surveys
  - Maintaining accreditation for caravan parks
  - Maintaining the current star rating for caravan parks
- Investigate opportunities to monitor the effectiveness of natural resource protection against the baseline data to be established, including the development of key indicators and targets.
- Investigate opportunities to measure resource use in the business operations of Barwon Coast
- Monitor works completed against Coastal Management Plan targets.

7.5 Trends in Financial Performance

The analysis of financial data over the past decade shows that:

- Barwon Coast generates strong revenues from its accommodation operations and revenue has steadily increased over time
- Whilst the dollar value of the net surplus from operations continues to increase (largely as a result of accommodation operations), the net surplus as a percentage of income has averaged 10% but will vary depending on the split between operational and capital works each year
- The net surpluses have enabled Barwon Coast to increase its investment in natural resource protection and natural resource development over time
- These net surpluses have also enabled Barwon Coast to progressively invest in replacement and refurbishment of accommodation facilities, in order to sustain the revenue stream in the future
- The current trends for income and expenditure are expected to continue and demonstrate that Barwon Coast is on a path of long term financial sustainability
- Capital expenditure levels, based on net surpluses are expected to continue however the replacement of major coastal infrastructure will require financial resources beyond the capacity of Barwon Coast to fund.
7.6 Pricing Strategy

The key considerations for Barwon Coast in determining a pricing strategy include:

- Competitor analysis – a comparison of pricing regimes with comparable facilities in the local / regional area, as shown in Section 5 and a comparison of pricing regimes for comparable foreshore facilities elsewhere (e.g. Anglesea, Portarlington, Torquay)
- Funding needs of Barwon Coast, i.e. income needed to fund operations and capital expenditure requirements
- Current pricing regime – i.e. avoid large price increase “shocks”
- Social obligations, i.e. provision of a range of affordable accommodation options.

In relation to these considerations, the analysis in Section 5 suggests that the current pricing regime is comparable with existing facilities in the local and regional area, although it could be argued that Barwon Coast offers a superior product given its foreshore location and hence there is scope to increase prices.

This may be the case but other considerations then come into play, in particular the desirability of continuing to offer a range of affordable accommodation.

As mentioned above the cost of replacing aging infrastructure in addition to undertaking essential works to protect the local environment along the coast is ever increasing.

To partially assist the funding of such commitments, projected revenues assume a 6% pa increase in all tariffs and a pegging of operational expenditure to a 4% annual increase. Expenditure will need to be carefully managed. Ongoing works to reduce in the consumption of electricity, gas and water are essential.

Table 8 below shows that Barwon Coast’s tariffs for Weekenders (Annuals) are relatively low (20%-30% lower) compared to other Crown land and private facilities. If weekender rates were to be increased to levels comparable elsewhere (i.e. up to 30% higher than current levels), then this could add up to $450,000 pa to the net operating surplus.

Table 8 Comparative Weekender Tariffs

<table>
<thead>
<tr>
<th>Crown Land Caravan Park</th>
<th>Tariffs 12/13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Barwon Heads CP - 3 ½ stars</td>
<td>$3,960 plus power</td>
</tr>
<tr>
<td>Riverview Family C P - 3 ½ stars</td>
<td>$4,325 inc power</td>
</tr>
<tr>
<td>Anglesea Top Tourist - 4 stars (Leased)</td>
<td>$5,120 plus power</td>
</tr>
<tr>
<td>Portarlington (Bellarine Bayside) - 3 ½ stars</td>
<td>$4,590 plus power</td>
</tr>
<tr>
<td>Torquay Foreshore - 3 ½ stars</td>
<td>$5,316 inc power</td>
</tr>
</tbody>
</table>
7.7 Leases

Revenue is also generated from Crown land leases, primarily the two restaurant/cafes i.e. “At the Heads” on the Barwon Heads Jetty and “The Dunes” at the Ocean Grove Main Beach. Leases generate around 2% of total revenue. The leases include provision for regular rental reviews.
7.8 Implementation Actions

Table 9 below summarises proposed capital works for Barwon Coast over the next 3 years of $2.250m.

Funding will be provided from the annual operating surplus; accumulated surpluses from prior years and possible grants. The projected operating cash flow (Table 10) indicates that the capital works program can be funded from operations. However some works have been deferred until 2015/16 or later (See 7.10).

Table 9 Summary of Capital Works Program

<table>
<thead>
<tr>
<th>Natural Resource Protection and Development</th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Total for 3 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ocean Grove Dunes Zone (7W – 13W)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Urban Foreshore Zone (13W – 16W)</td>
<td>95,000</td>
<td>15,000</td>
<td>0</td>
<td>110,000</td>
</tr>
<tr>
<td>The Spit Zone (16W – 20W)</td>
<td>20,000</td>
<td>75,000</td>
<td>0</td>
<td>95,000</td>
</tr>
<tr>
<td>Barwon River Estuary / Port Zone (22W – 27W)</td>
<td>90,000</td>
<td>20,000</td>
<td>0</td>
<td>110,000</td>
</tr>
<tr>
<td>The Bluff Zone (27W – 30W)</td>
<td>0</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>Thirteenth Beach Zone (30W – 42W)</td>
<td>140,000</td>
<td>170,000</td>
<td>40,000</td>
<td>350,000</td>
</tr>
<tr>
<td><strong>Total NRD &amp; NRP</strong></td>
<td><strong>345,000</strong></td>
<td><strong>310,000</strong></td>
<td><strong>40,000</strong></td>
<td><strong>695,000</strong></td>
</tr>
<tr>
<td>Accommodation Operations</td>
<td>275,000</td>
<td>585,000</td>
<td>395,000</td>
<td>1,255,000</td>
</tr>
<tr>
<td>Corporate</td>
<td>120,000</td>
<td>100,000</td>
<td>80,000</td>
<td>300,000</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>740,000</strong></td>
<td><strong>995,000</strong></td>
<td><strong>515,000</strong></td>
<td><strong>$2,250,000</strong></td>
</tr>
</tbody>
</table>
7.9 Financial Plan

The 3 year financial plan is based on a range of criteria as detailed below:

- Sufficient revenue generated to fund operations and undertake asset renewals and new capital works as identified in the CMP
- Overall tariff increase of an average of 6% pa
- Operating expenditure held at 4% increase pa
- No increase in the number of sites available for camping
- No borrowings for Capital works – retain debt free status
- No substantial grant income from State or Federal Government
- User fees and charges to be increased annually by at least CPI
- Employee remuneration as per Enterprise Agreement (expires Jan 2014)
- No substantial changes to Depreciation rates
- Negligible sale of assets
- Liquidity ratio >1.

Table 10  Projected Operating Cash Flow

<table>
<thead>
<tr>
<th></th>
<th>2012/13</th>
<th>2013/14</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Opening cash</td>
<td>420,270</td>
<td>352,111</td>
<td>149,233</td>
</tr>
<tr>
<td>Operating Income</td>
<td>4,670,371</td>
<td>4,950,593</td>
<td>5,247,629</td>
</tr>
<tr>
<td>Operating Expenditure</td>
<td>3,998,530</td>
<td>4,158,471</td>
<td>4,324,810</td>
</tr>
<tr>
<td>Capital works</td>
<td>740,000</td>
<td>995,000</td>
<td>515,000</td>
</tr>
<tr>
<td>Year end cash</td>
<td>$352,111</td>
<td>$149,233</td>
<td>$557,052</td>
</tr>
</tbody>
</table>
7.10 Projects deferred to 2015/16 and beyond

Construction of a new pedestrian / cycling trail along the East bank of Barwon River through the Riverside Camping Ground (Trail Strategy) – including sections of boardwalk ................................................................. $500,000

Riverview Family Caravan Park – New Office ......................................................................................... $470,000

Riverview Family Caravan Park – New House – Managers ................................................................. $275,000
Appendix 1
Policy Framework Details

Coastal Spaces Initiative

The Initiative aimed to:

- Improve and clarify strategic planning for sustainable development in coastal Victoria
- Improve the application of planning and environment tools in coastal areas, and develop new tools as appropriate
- Build the capacity of local governments and other stakeholders to apply Victorian Government policy.

In April 2006, the then Minister for the Environment and the then Minister for Planning, jointly released the Coastal Spaces Recommendations Report.

The Coastal Spaces Recommendations Report, a joint project between the Victorian Coastal Council and the Department of Sustainability & Environment (DSE), assists coastal councils to protect the character of coastal townships and the open spaces between towns along the coast. The major aims of Coastal Spaces are to improve both strategic planning for sustainable development in coastal Victoria and the application of planning tools in coastal areas.

The Report contains the following key recommendations:

- Reaffirm the Government’s commitment to direct urban development in existing settlements
- Establish settlement boundaries through planning schemes
- Protect non-urban coastal landscapes by implementing the Coastal Spaces Landscape Assessment Study and applying the new rural zones
- Target priority for infrastructure and innovative solutions in environmental hotspots where the provisions for potable water and reticulated sewerage services are not present
- Encourage tourism investment and products that are sensitive to coastal settings and meets regional needs. Tourism proposals outside settlements must be of high quality, well designed and sited, add value to the coastal experience and be distinguishable from residential proposals
- Establish clear planning policy that discourages disturbance of Coastal Acid Sulphate Soils
- Establish a more comprehensive approach to asset management on public land through an effective “levels of service” framework
- Promote on-going regional coordination and communication mechanisms to maximise knowledge transfer and practice around coastal change management and planning.
Future Coasts

The Future Coasts Program was led by the Victorian Department of Sustainability & Environment in partnership with the Department of Planning & Community Development.

Information about the impact of sea level rise along the Victorian coast gained through this program that focused particularly on coastal erosion and flooding, has assisted coastal land managers when planning for and managing coastal areas.

Corangamite Regional Catchment Strategy

The Corangamite Regional Catchment Strategy 2003-2008 was prepared by the Corangamite Catchment Management Authority. It is an overarching framework for natural resource management for the catchment that includes this coastal reserve.

The Regional Catchment Strategy (RCS) guides the long-term direction for managing Corangamite’s land, water resources, biodiversity and coastal assets.

The authority is set to release a new 2012-18 Corangamite Regional Catchment Strategy, which will determine the region’s key assets and threats and set priorities for environmental investment.

City of Greater Geelong Environment Management Strategy

In June 2006 the City of Greater Geelong released its 2006 – 2011 Environment Management Strategy. The strategy covers the areas of Council Policy; Programs and Planning; Education and Partnerships; Biodiversity Management; Sustainable Agriculture; Coast and Marine management; Waterways and Wetlands; Air Quality; Resource Use; Recycling and Reuse; and Urban Settlements.

Barwon Coast is cognoscente of these municipal policies.

In October 2011 the City announced that they had commenced work on a new Environment Management Strategy to provide strategic direction on environmental management in the Greater Geelong Region.

City of Greater Geelong Biodiversity Management Strategy 2003

The Biodiversity Strategy provides direction and policy for the City’s approach to the conservation and protection of the unique natural environment and its biodiversity.

It was developed through comprehensive research of Geelong’s natural environment and involved community consultation and comment. The strategy also identifies important partnerships between the City and a range of organisations and individuals who work together on the common task of biodiversity conservation.

The city undertakes many programs to manage and protect biodiversity including:

- Waterways and stormwater management
- Wetlands and coastal management
- Pest plant and animal management
- Biodiversity management on significant roadsides.
Appendix 1
Policy Framework Details

Review of Coastal Crown Land Caravan and Camping Parks

There are over 80 caravan and camping parks on Crown (public) land along the Victorian coast that provide safe and affordable holiday experiences for thousands of Victorians.

In late 2004, the then Minister for the Environment established the Caucus Reference Group on Caravan and Camping Parks on coastal Crown land in response to community concerns about access to coastal caravan and camping sites. The Minister asked the Reference Group to advise on the supply of caravan parks along the Victorian coast, particularly on their capacity and accessibility during peak periods.

In May 2006 they presented their final report (which contains 35 recommendations) to Government, highlighting 5 key recommendations for Government consideration:

- Establishment of a dedicated Crown Land Caravan and Camping Parks Improvement Program Fund to allow park infrastructure to be repaired, maintained and replaced on a priority basis (now wound up).

- Identification of opportunities for summer-time peak expansion of existing facilities and development of new facilities in popular locations, including the Bellarine Peninsula, the Surf Coast, the Great Ocean Road, South Gippsland and East Gippsland.

- Strategies for parks to be better able to respond to increasing demand for sites and facilities, particularly during peak holiday periods.

- Better and more consistent information about parks to be made readily available to consumers, to promote increasing access and attract more national and international visitors.

- The report supported the continuing use of Annual Permits, but also supports greater availability of caravan and camping sites for short term visitors.


In May 2010 the then Minister for Environment and Climate Change also launched a new policy aimed at improving access to Crown land caravan parks for more campers, this being another issue identified in the 2006 Caucus reference group study report.

The two major objectives of that the Policy were:

- Enabling parks to better respond to increasing demand for sites and facilities, particularly during peak holiday periods

- Ensuring affordable and equitable access to Crown land caravan and camping parks.
In response to the May 2010 policy announcement, Barwon Coast resolved a number of policy issues. The key resolutions were that:

- The sale of caravans on site would cease as from 1st July 2011
- A 10% turnover of sites including casual, seasonal and cabins during each peak season would apply from 1st July 2011 (excluding weekenders)
- Approval be sought from the Department of Sustainability and Environment to allow the 10% turnover of 12 month permit (weekenders) sites to be phased in over a period of years commencing with a 2% turnover in 2011/12 (Approval gained).

Following upon the change of Government in Victoria the Minister for Environment and Climate Change announced that he would review the former Government's policy on Equity of Access. The outcome of that review was announced in July 2011 i.e.:

- The 10% minimum turnover requirement is suspended until 1st July 2013
- On site sale of registrable caravans within the permit period will be allowed under certain specific circumstances that include the use of an independent valuation of the van prior to the sale.

**Best Practice Management Guidelines for Committees of Management, managing caravan and camping grounds on Crown land.**

In May 2010 the then Minister for Environment and Climate Change released the Best Practice Management Guidelines (BPMG) to help Committees of Management “manage their reserves in an environmentally, socially and economically sustainable way”.

The BPMG's identify a range of “requirements” that Committees must comply with, plus a range of recommendations on best practice that a Committee might choose to adopt.

Importantly, these guidelines apply to the management of all 175 Crown land caravan and camping parks across Victoria, not just those on coastal Crown land.

The 2012/13 – 2015/16 Barwon Coast Coastal Management Plan is cognoscente of the requirements of the BPMG’s.

**Siting and Design Guidelines for the Victorian Coast.**

The Siting and Design Guidelines for Structures on the Victorian Coast were prepared in 1998 by the Victorian Coastal Council to assist the Victorian Coastal Council, coastal managers, local Government and other stakeholders to implement the Victorian Coastal Strategy 2008. The guidelines outline issues that should be considered in the siting, design and construction of structures along Victoria’s coast. Barwon Coast seeks to apply these Guidelines in respect of the siting and design of structures and buildings.
Operating Results

Table 1 and Figure 2 below show the financial operating results for Barwon Coast since 2007-08. The surplus ex-depreciation has varied by nearly $600,000 between lowest and highest in a five year period. To some extent the variation in operating surplus reflects the variation between capital work and maintenance each year.

<table>
<thead>
<tr>
<th>Year</th>
<th>Income excl. Capital Grants</th>
<th>Expenditure</th>
<th>Surplus (ex. Depr)</th>
<th>Deprec’n</th>
<th>Net Surplus</th>
<th>Net Surplus as % of Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>$3,904,940</td>
<td>$2,788,031</td>
<td>$1,116,909</td>
<td>$446,103</td>
<td>$670,806</td>
<td>17%</td>
</tr>
<tr>
<td>2008/09</td>
<td>$4,221,234</td>
<td>$3,300,983</td>
<td>$920,251</td>
<td>$455,790</td>
<td>$464,461</td>
<td>11%</td>
</tr>
<tr>
<td>2009/10</td>
<td>$4,277,711</td>
<td>$3,613,521</td>
<td>$664,190</td>
<td>$514,072</td>
<td>$150,118</td>
<td>4%</td>
</tr>
<tr>
<td>2010/11</td>
<td>$4,567,892</td>
<td>$3,770,411</td>
<td>$797,481</td>
<td>$549,193</td>
<td>$248,288</td>
<td>5%</td>
</tr>
<tr>
<td>2011/12</td>
<td>$4,884,693</td>
<td>$3,802,504</td>
<td>$1,082,189</td>
<td>$625,128</td>
<td>$457,061</td>
<td>9%</td>
</tr>
</tbody>
</table>

Table 1  Operating Results Summary 2007-08 to 2011-12

Barwon Heads Caravan Park and Riverview Family Caravan Park camp sites account for around 70% of all Barwon Coast revenue.
Operating Result – Major Revenue Type

Barwon Heads Caravan Park Camp Sites

Table 2 and Figure 3 below show the financial operating results for Barwon Heads sites since 2007-08. Barwon Heads camp sites generate over 30% of all Barwon Coast revenue.

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>$1,191,160</td>
<td>$593,298</td>
<td>$597,862</td>
</tr>
<tr>
<td>2008/09</td>
<td>$1,301,161</td>
<td>$667,058</td>
<td>$634,103</td>
</tr>
<tr>
<td>2009/10</td>
<td>$1,366,385</td>
<td>$741,410</td>
<td>$624,975</td>
</tr>
<tr>
<td>2010/11</td>
<td>$1,472,506</td>
<td>$772,385</td>
<td>$700,121</td>
</tr>
<tr>
<td>2011/12</td>
<td>$1,549,476</td>
<td>$808,008</td>
<td>$741,468</td>
</tr>
</tbody>
</table>

Table 2  Operating Result – Barwon Heads Caravan Park Sites 2007-08 to 2011-12

Figure 3  Operating Result – Barwon Heads Caravan Park Sites 2007/08 – 2011/12
Barwon Heads Caravan Park Accommodation

Table 3 and Figure 4 below show the operating results for Barwon Heads accommodation since 2007-08. Part of the growth in revenue is related to the increase in built accommodation in the Barwon Heads Caravan Park, namely the additional Beach House, the additional Boat House and 3 deluxe cabins.

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>$571,934</td>
<td>$157,586</td>
<td>$414,348</td>
</tr>
<tr>
<td>2008/09</td>
<td>$619,282</td>
<td>$176,131</td>
<td>$443,151</td>
</tr>
<tr>
<td>2009/10</td>
<td>$665,626</td>
<td>$181,557</td>
<td>$484,069</td>
</tr>
<tr>
<td>2010/11</td>
<td>$681,154</td>
<td>$161,415</td>
<td>$519,739</td>
</tr>
<tr>
<td>2011/12</td>
<td>$734,439</td>
<td>$183,476</td>
<td>$550,963</td>
</tr>
</tbody>
</table>

Table 3  Operating Result for Barwon Heads Caravan Park Accommodation 2007-08 to 2011-12

Figure 4  Operating Result for Barwon Heads Caravan Park Accommodation 2007-08 to 2011-12
Riverview Family Caravan Park Camp Sites

Table 4 and Figure 5 below show the operating results for Riverview Family Caravan Park camp sites since 2007-08. Riverview Family Caravan Park camp sites generate about 40% of all Barwon Coast revenue and an annual surplus of about $1m.

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>$1,567,733</td>
<td>$554,410</td>
<td>$1,013,323</td>
</tr>
<tr>
<td>2008/09</td>
<td>$1,619,098</td>
<td>$610,692</td>
<td>$1,008,406</td>
</tr>
<tr>
<td>2009/10</td>
<td>$1,699,104</td>
<td>$697,466</td>
<td>$1,001,638</td>
</tr>
<tr>
<td>2010/11</td>
<td>$1,795,580</td>
<td>$652,708</td>
<td>$1,142,872</td>
</tr>
<tr>
<td>2011/12</td>
<td>$1,941,005</td>
<td>$731,900</td>
<td>$1,209,105</td>
</tr>
</tbody>
</table>

Table 4  Operating Result for Riverview Family Caravan Park Sites 2007-08 to 2011-12

Figure 5  Operating Result for Riverview Family Caravan Park Sites 2007-08 to 2011-12
Riverview Family Caravan Park Accommodation

Table 5 and Figure 6 below show the operating results for Riverview Family Caravan Park accommodation (1 Br Cabins) since 2007-08. The surplus has been steady around $40,000 from just the 3 1br cabins within the park.

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>$56,191</td>
<td>$17,267</td>
<td>$38,924</td>
</tr>
<tr>
<td>2008/09</td>
<td>$58,773</td>
<td>$13,887</td>
<td>$44,886</td>
</tr>
<tr>
<td>2009/10</td>
<td>$58,986</td>
<td>$17,944</td>
<td>$41,042</td>
</tr>
<tr>
<td>2010/11</td>
<td>$61,582</td>
<td>$14,601</td>
<td>$46,961</td>
</tr>
<tr>
<td>2011/12</td>
<td>$62,223</td>
<td>$13,200</td>
<td>$48,023</td>
</tr>
</tbody>
</table>

Table 5 Operating Result for Riverview Family Caravan Park Accommodation 2007-08 to 2011-12
Riverside Summer Camping Area

Table 6 and Figure 7 below show the operating results for Riverside since 2007-08. Camping only occurs for a short period of time (summer school holiday period). The surplus has remained steady around $120,000pa.

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expenses</th>
<th>Surplus</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007/08</td>
<td>$184,492</td>
<td>$66,193</td>
<td>$118,299</td>
</tr>
<tr>
<td>2008/09</td>
<td>$195,564</td>
<td>$70,630</td>
<td>$124,934</td>
</tr>
<tr>
<td>2009/10</td>
<td>$207,045</td>
<td>$94,099</td>
<td>$112,946</td>
</tr>
<tr>
<td>2010/11</td>
<td>$216,536</td>
<td>$83,784</td>
<td>$132,752</td>
</tr>
<tr>
<td>2011/12</td>
<td>$235,395</td>
<td>$111,912</td>
<td>$123,483</td>
</tr>
</tbody>
</table>

Table 6  Operating Result for Riverside Summer Camping Area 2007-08 to 2011-12

Figure 7  Operating Result for Riverside Summer Camping Area 2007-08 to 2011-12
Capital Expenditure Trends

Table 7 below summarises capital expenditure by the Committee between 2007/08 and 2011/12.

Over the 5 years an investment of $5.5m was made in capital assets, including $1.25m on the replacement of the Ocean Grove Main Beach seawall and promenade plus the $1.1m replacement of the Ocean Grove Main Beach Amenity Block.

Capital investment, excluding grants, has averaged over $870k per annum for the past 5 years. This far exceeds the annual surplus (pre-depreciation charges) over that 5 years period and cannot be sustained, resulting in lower budgeted expenditure on capital assets over the 3 years of this CMP.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Reserves</td>
<td>$17,000</td>
<td>$1,421,000 (1)</td>
<td>$117,000</td>
<td>$952,000</td>
<td>$524,600</td>
</tr>
<tr>
<td>Caravan Park Buildings</td>
<td>$232,000</td>
<td>$410,000</td>
<td>$334,000</td>
<td>$ 56,000</td>
<td>$0</td>
</tr>
<tr>
<td>(incl accommodation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>units)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Caravan Park Facilities</td>
<td>$81,000</td>
<td>$15,000</td>
<td>$72,000</td>
<td>$466,000</td>
<td>$52,900</td>
</tr>
<tr>
<td>Caravan Park Infrastructure</td>
<td>$102,000</td>
<td>$0</td>
<td>$174,000</td>
<td>$ 15,000</td>
<td>$108,600</td>
</tr>
<tr>
<td>Other (vehicles,</td>
<td>$60,000</td>
<td>$10,000</td>
<td>$82,000</td>
<td>$139,000</td>
<td>$83,300</td>
</tr>
<tr>
<td>furniture,</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>communications, etc.)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$492,000</td>
<td>$1,856,000</td>
<td>$779,000</td>
<td>$1,628,000</td>
<td>$769,400</td>
</tr>
<tr>
<td>Total (excluding grants)</td>
<td>$414,000</td>
<td>$816,000</td>
<td>$770,000</td>
<td>$1,619,800</td>
<td>$712,400</td>
</tr>
</tbody>
</table>

1. Includes $1,257,336 for OGMB Seawall replacement, partially funded by $1,040,000 grant.