

4.4.4 Economy

Scope of the system

The scope of this system relates to the ongoing funding of activities on Callan Park by the State government, and other groups and organisations. The Callan Park Act places controls on the ability to generate economic activity on Callan Park. These controls are related to the permissible uses and follows:

- community and educational uses must be on a not-for-profit basis.
- health uses can take place on either a for-profit or not-for-profit basis.

Existing condition and situation

The site currently generates approximately \$250,000 of rental income from the NGOs located to the west of the Wharf Road.

Grounds maintenance and essential maintenance of derelict buildings is funded through a \$1.8 million budget. The maintenance budget for individual leased and licensed buildings is not possible to be quantified.

Master Plan objectives and targets

Targets for the Master Plan are to:

- ensure the long term financial sustainability of Callan Park.
- ensure open, transparent and accountable management of income and expenditure by the Callan Park governance organisation.
- ensure Callan Park secures the Federal and State funding required to implement the Master Plan.
- maximise governance income generated through site leases and from other uses on Callan Park.
- work with local businesses and statutory authorities to ensure mutual benefit from the implementation of the Master Plan.

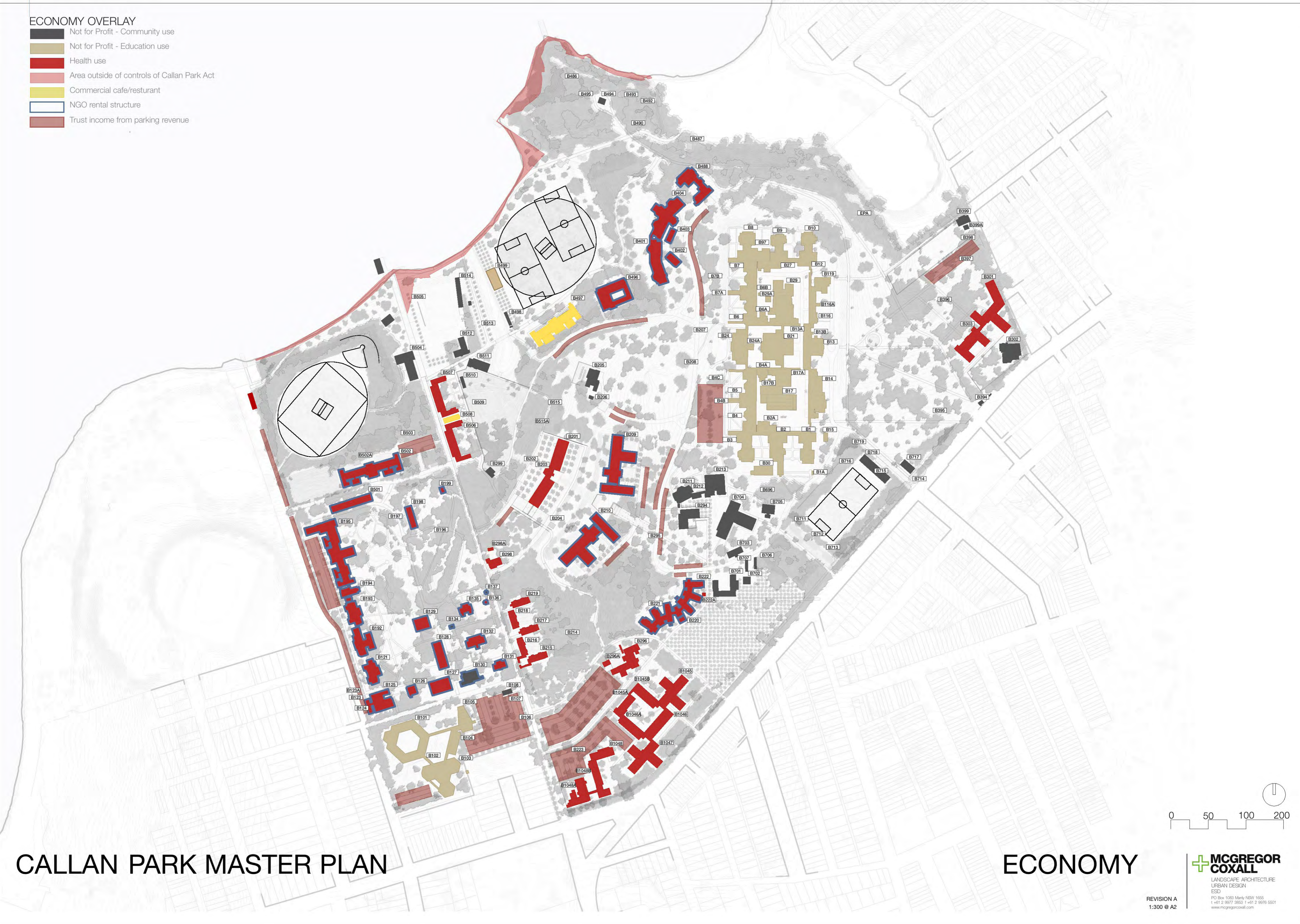
Implementation

The Callan Park governance organisation will have ultimate responsibility for co-ordinating economic activity. An accounts and legal team has been identified within the structure of the governance organisation. Refer to the Governance section (Section 4.4.7) for further details.

Figure 4.5 Economy in Callan Park

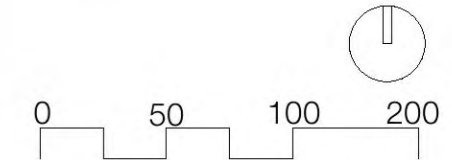
ECONOMY OVERLAY

- Not for Profit - Community use
- Not for Profit - Education use
- Health use
- Area outside of controls of Callan Park Act
- Commercial cafe/resturant
- NGO rental structure
- Trust income from parking revenue



CALLAN PARK MASTER PLAN

ECONOMY



REVISION A
1:300 @ A2

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Table 4.5 Economy actions in Callan Park

	Action	Timing	Responsibility	Performance measure	Method of measurement
4.1	Hire out Waterfront Drive sport field to sports groups, with revenue provided to Trust.	Ongoing	CS/PA	Local groups are using the sports field on an ongoing basis for up to 25 hours per week.	Positive community feedback. Monitoring of revenue received through hire.
4.2	Provide ongoing storage and changing for sports groups at the Waterfront Drive sports pavilion, with revenue provided to Trust.	Ongoing	CS/PA	Local groups are using the pavilion on an ongoing.	Positive community feedback. Monitoring of revenue received through hire.
4.3	Establish Sustain restaurant in B497 providing training and employment opportunities for mental health service users on Callan Park with revenue provided to Trust.	Short term	CS/ES/HS/PA	Local patronage. Employment and training opportunities provided to mental health consumers. Business Plan developed to achieve operating surplus over five year timeframe [excluding initiation costs].	Positive feedback from community and employees. Development of relationship with TAFE or training organisations. Measurement of operating costs.
4.4	Reinstate Glover Street sport field for active recreation, to be used by sports groups with revenue to Trust.	Short term	CS/PA	Local groups are using the sports field on an ongoing basis for up to 25 hours per week.	Positive community feedback. Monitoring of revenue received through hire.
4.5	Refurbishment of the Bootmakers Workshop to create the Bootmakers Cafe. Cafe to provide work opportunities for mental health services users and serve food produced on the Callan Park Farm with revenue provided to Trust.	Short term	CS/ES/HS/PA	Local patronage. Employment and training opportunities provided to mental health consumers. Business Plan developed to achieve operating surplus over five year timeframe [excluding initiation costs].	Positive feedback from community and employees. Development of relationship with TAFE or training organisations. Measurement of operating costs.
4.6	Reinstate Balmain Road sport field for active recreation. Hire field to sports groups with revenue provided to Trust.	Short term	CS/PA	Local groups are using the sports field on an ongoing basis for up to 25 hours per week.	Positive community feedback. Monitoring of revenue received through hire.