

ANNEXURE 3

FINAL REPORT TEMPLATE

PART A: PROJECT AND FUNDING RECIPIENT DETAILS

[Project Manager to complete this section and Funding Recipient to confirm details and advise any changes.]

Project Name: Creating Planning Data for our communities of Interest

Project Manager's Name: Kathleen McBain
Telephone: 58329506 Mobile: 0400003288
Facsimile: 58311987 Email: Kathleen.mcbain@shepparton.vic.gov.au

Name of Funding Recipient: City of Shepparton
Address of Funding Recipient: Locked bag 1000,
Suburb: Shepparton
State: Victoria Postcode: 3630

ABN of Funding Recipient: 59 835 329 843

Have any of the Project and Funding Recipient Details changed? Yes [ ] No x [ ]

If Yes, please provide details of any changes.
[Blank lines for text entry]

PART B: DETAILS OF ACTIVITY PERFORMANCE

[Funding Recipient to complete this section.]

Period covered by this report: From: 01 / 11 / 06 To: 31 / 12 / 07

(This period should be continued from any previous report submitted.)

What milestone does this report relate to:

Completion of project and submission of a Project Overview Report outlining the project implementation process and outcomes

Provide a description and an analysis of the progress of the Activity to date, including detail(s) of the outputs achieved during the period.

This period has seen the finalisation of the i.d. forecast for Shepparton and thus completion of the project.

The Project has involved the creation and availability of data on respective websites in the form of a demographic profile and population forecast for not just the whole municipalities but sub-areas in the municipalities of Greater Shepparton and the Shire of Moria . In addition the City has an atlas and included an indigenous profile

Are all the timeframes and milestones for the Activity being met?  
 Yes  No

If No, please provide an explanation of any delays that have occurred, including the reasons for those delays and the action You propose to take to address the delay(s) and the expected effects (if any) the delay will have on the Activity (including subsequent milestones and the overall completion of the Activity).

The Shepparton forecast took some time to develop, due to the first release of 2006 census figures being release and showing less then expected population and households, this component of the project was. held up

The illness of the project co-ordinator and decision by Greater Shepparton City Council to buy new G. I.S. software also contributed to a change in direction and timing in collection of local information and thus production of trend reports.

Greater Shepparton decided to have the forecasts prepared hence completing the data overview of its self and both municipalities having consistent data. The City will take on this local data collection and the production of trend reports them selves and is commencing data collection for this.

Are there any other issues relating to Your performance of the Activity that We should be aware of? Yes  No

If Yes, please outline these issues and how they will impact Your ability to meet the Terms and Conditions of the Funding Agreement.

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**PART C: FINAL FINANCIAL INFORMATION (Schedule, clause C.1.1)**

Please complete table for the final income and expenditure for the project.

<b>Project Income</b>	<b>Actual</b>
Grant Amount	133,500
Funds from Your organisation	
In kind from Your organisation	50,000
Funds from partnering organisations	
In kind from Your organisation	30,000
Other Contributions	
<b>Total Project Income</b>	<b>\$213,500</b>
<b>Project Expenditure</b>	
Staff Training	20,000
System design and specification	
Software purchase and licensing	144,000
Hardware purchase and installation	

Workshops	20,000
Project Implementation and Management	25,000
Evaluation and documentation	4,500
<b>Total Project Expenditure</b>	<b>\$213,500</b>

Is the Activity proceeding within the initial agreed Budget (or updated Budget from your previous Progress Report)? Yes  No

If No, please provide an explanation as to why the budget is not being met and the action you propose to take to address this.

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#### **PART D: OTHER DETAILS**

##### **Acknowledgement and Publicity (Schedule, clause L)**

Please outline how the support of the Victorian Government through the Local Area Planning Support Program has been acknowledged during the reporting period and any future plans for acknowledgement and publicity. **Please attach examples, copies and photographs. For photographs please complete the Department for Victorian Communities Photo Consent Form.**

The i.d. product on the Councils websites acknowledges the Department contribution through this program funding in the purchasing of the products.

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##### **Case Study**

Please outline a final description of your project from the commencement phase to the completion of the project.

- explain the story;
- provide relevant background information, in particular whether a specific problem needed to be addressed;
- Highlight the milestones and outputs achieved
- Highlight the key learning's of the project
- Highlight how the project will achieved better joint planning between State and Local Government

This section is attached in the attached report on the project.

**Decisions or Orders (Schedule, clause N)**

Have You had a decision or order of any court or tribunal made against You or involving You during the reporting period? Yes  No

If Yes, please provide a copy.

**PART E: DECLARATION AND CERTIFICATION (STATEMENT BY CHIEF EXECUTIVE OFFICER)**

I, Dean Aaron Rochfort, hereby certify that:

- a. all Funding received was spent for the purposes of the Activity and in accordance with the Agreement, and that We have complied with the Agreement;
- b. unless the Activity Period has expired or the Agreement has been terminated, the unspent portion of the Funds (if any) are available for use within the next Reporting period;
- c. the financial information is presented in accordance with the financial Reporting requirements You notified to Us;
- d. at the time the Report or financial statement is provided, We are able to pay all Our debts as and when they fall due and We have sufficient resources to discharge all Our debts at the end of the current Financial Year.

Signature of Authorised Person: 

Name of Authorised Person: Dean Aaron Rochfort

Position: Acting Chief Executive Officer

Telephone: 03 58329873

Date: 21-01-08

**Completed Final Report to be sent to:**

Dr Elsie Alcordo  
Senior Policy Officer  
Local Government Victoria  
Department for Victorian Communities  
GPO Box 2392  
Melbourne Vic 3001

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