

Report to: Strategic Policy and Resources Committee
Subject: Annual Report 2012/13
Date: Friday 21st June 2013
Reporting Officer: Ronan Cregan, Director of Finance and Resources
Contact Officer: Emer Husbands, Strategic Performance Manager

1.0 Purpose of Report

1.1 To present to Members the Council's Annual Report for 2012 / 13

2.0 Background

2.1 As Members are aware on an annual basis the Council produces a corporate plan which outlines its priority actions for the coming year. Departments also develop departmental plans which provide detail on how these priorities will be delivered through the delivery of key services and projects. Last year the Council also produced an Investment Programme which outlined the Council's commitments to developing the city and supporting the local economy up to 2015. This annual report provides an update on how the organisation has performed across all these plans during 2012 / 13.

2.2 The draft report consists of:

Section	Contents
Forward and Introduction	Forward and introduction from the Chair of SP&R & Chief Executive
Overview of the Council	Vision and governance arrangements
Financial Information	Financial information for year end 2012/13
Investment Programme	Year 1 Key Achievements
Committee Statements	Highlights for key performance and highline projects for SP&R, H&ES, Parks & Leisure, and Development
Local Government Reform	Local Government Reform update 2012/13
Corporate Performance Indicators	Corporate Performance Indicators and rag status

2.3 The sections relating to the individual committees will also be considered by these committees as part of the relevant departments' year end report.

3.0 Next Steps

3.1 This document also sits along side two other key documents being considered by Committee at this meeting – the Corporate Plan 2013 / 14 and the year 2

	Implementation Plan for the Investment Programme.
3.2	If approved the document will be placed on the Council's website with key highlights reported through City Matters. A small number of hard copies will also be produced.
3.3	A fact sheet summarising the key achievements for the year will be tabled at the meeting.
4.0	Resource Implications
4.1	The associated production costs for the Annual Report are included in the annual revenue estimates of Finance & Performance.
5.0	Equality and Good Relations Implications
5.1	There are no equality and good relations implications arising from this report.
6.0	Recommendations
6.1	Members are asked to: <ul style="list-style-type: none">▪ Agree the Annual Report for 2012 / 13
7.0	Documents attached
Appendix I – Draft Annual Report 2012/13	