



**Corporate Plan 2009-2012**  
**Business Plan 2009-2010**



**arc21**

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## 1. FOREWORD – CHAIRMAN



Alderman Hubert Nicholl

This is our second Corporate Plan and its development entailed considerable engagement involving Elected Members, Council Officers and other stakeholders. It continues to have at its heart the core roles of partnership working, engagement and consensus building for delivering the components necessary for successful public sector collaboration.

The origins of arc21 can be traced back to 1999. Since then waste management has taken significant strides forward to the extent we are now recycling more than one third of all household waste produced in arc21. We can point to an emerging trend of reductions in the annual amount of waste produced by each household but crucially, the quantity of waste we send to landfill each year continues to drop.

It is important that we maintain progress and do so in what is widely accepted as being a particularly demanding period for all. This Plan has been developed during difficult economic times as we navigate our way through a recession. This has affected all sectors including waste as evidenced by the decline in the market value for recyclable material including paper, cardboard, plastic and metals. The savings that the Councils have accrued through arc21 from the economies of scale it generates are therefore even more important. I am confident that this Plan lays the roadmap for further savings through enhanced collective working.

During the term of this Corporate Plan, we will witness the transition and implementation of new administrative arrangements for the public sector as the local government landscape transforms in May 2011. The Review of Public Administration will result in eleven Councils replacing the current twenty six Councils with the new Councils also taking on a suite of new duties and responsibilities. Allied to this is the current debate on the the future for regional or sub-regional waste management arrangements which may impact on arc21 as an organisation. Notwithstanding any developments that may emerge, the past and current work being undertaken by arc21 provides a solid foundation upon which to build.

Accordingly, this document constitutes a blueprint for progress towards greater effectiveness and efficiency in managing our waste in a more sustainable way. Accordingly, I would commend this Plan to all our stakeholders, partners and other interested parties.

## 2. INTRODUCTION – CHIEF EXECUTIVE

arc21 has grown and evolved in a relatively short period of time. This can be starkly illustrated in the financial sense, as the organisation's turnover has increased in magnitude from less than £1m to £26m in just five years.

The challenge for the public sector lies not just in addressing change but in adapting to the pace of change. At a technical level, change is evident as the Waste Framework Directive has been the subject of a comprehensive review through Europe which will result in greater emphasis on waste prevention and minimisation. The move away from waste management to resource management continues. We are now firmly in an era of life cycle analysis, climate change and carbon accounting with the treatment of waste being more strongly linked to energy production.



John Quinn

At the core of our Waste Management Plan is a network of infrastructure which will minimise landfill through recycling, composting and finally energy recovery. Contracts for the first two have been signed and in the case of recycling, the infrastructure is well established. The procurement of the final strand of infrastructure development has commenced. It represents the highest value contract that local government in Northern Ireland has handled to date and its significance cannot be overstated.

This procurement is taking place during a recession and it is important to recognise the project has the potential to make a positive contribution towards economic development. The project will not only create hundreds of jobs during construction and subsequent operation of the facilities but the Energy from Waste Plant could also act as a stimulus for inward investment to take advantage of the heat it will produce. We will be working closely in partnership with various stakeholders to enable this potential to be realised.

As we move forward over the next three years, the emphasis for arc21 on contract management will become more acute as the procurement programme for major infrastructure draws towards completion. This Corporate Plan incorporates a flexible perspective to take account of not just an ever changing environment but one where the rate of change is likely to be greater, not least through the Review of Public Administration.

Since the concept of arc21 was first mooted, we have met and overcome a number of challenges. The experience gained in this process gives me every confidence that we will continue to deliver over the next three years and beyond.



our vision...  
to be a beacon of  
**successful**  
**waste management**  
through partnership  
**working.**



### 3. VISION

To be a beacon of Successful Waste Management through Partnership working.

### 4. MISSION

To implement the programmes and policies set out in the arc21 Waste Management Plan for the prevention, recovery and disposal of waste.

### 5. VALUES

- Value for money
- Sustainability and protection of our environment
- Fairness and equity
- Integrity and honesty
- Commitment to continuous improvement
- Openness and accountability
- Responsive to customers
- Valuing and developing staff

### 6. STRATEGIC OBJECTIVES

1. To maintain the Waste Management Plan in compliance with legislative requirements and ensure its implementation contributes to wider policy objectives.
2. To ensure the provision of infrastructure, services and supplies consistent with the Waste Management Plan and in accordance with the principles of sustainability and best value.
3. To strengthen arrangements with all stakeholders which contributes to effective and efficient waste management.
4. To promote, communicate and provide advice on waste reduction, recycling and recovery measures both directly and in partnership with others.
5. To build the capacity of arc21 and its Member Councils as the foundation and platform for continuous improvement.



## 6.1 OBJECTIVE 1

To maintain the Waste Management Plan in compliance with legislative requirements and ensure its implementation contributes to wider policy objectives.

### Planned Outcome

A Waste Management Plan that is current, complete and compliant which also delivers measurable and positive benefits to broader policy objectives e.g. sustainable development, climate change and strategic energy framework.

### Aims and Actions for 2009/2012

1. Review of the Waste Management Plan and incorporation of amendments, additions and revisions for determination by the Department of the Environment.
2. Conduct associated spheres of work relative to any update and review of the Waste Management Plan e.g. Equality Impact Assessment, Strategic Environmental Assessment etc.
3. Submit relevant Implementation Action Plans to the Department of the Environment including introduction of new infrastructure and projections.
4. Submit relevant Annual Performance Reports to the Department of the Environment including monitoring review and intervention procedures.



### Associated Business Objectives 2009/10

1. Complete and produce a site selection report including methodology and criteria which identifies preferred sites for the potential development of facilities associated with the treatment of residual waste.
2. Complete the process for any proposed refinement to the Waste Management Plan pertinent to the residual waste project.
3. Produce an Annual Performance Report for submission to the Department of the Environment by July 2009.
4. Produce an Implementation Action Plan for submission to the Department of the Environment by September 2009.
5. Ensure that quarterly Wastedataflow returns are processed by arc21 within prescribed time-frames.
6. Complete and submit responses to relevant consultations papers before closing dates.
7. Review, and where appropriate amend, existing harmonised policies e.g. collection, enforcement etc by March 2010.
8. Continue to produce and disseminate appropriate guidance on applicable best practice to Councils.



## 6.2 OBJECTIVE 2

To ensure the provision of infrastructure, services and supplies consistent with the Waste Management Plan and in accordance with the principles of sustainability and best value.

### Planned Outcome

The establishment of an integrated network of infrastructure, services and supplies which contribute to the delivery of targets in an equitable and economically advantageous way.



### Aims and Actions for 2009/2012

1. Complete the procurement process for the provision of services to treat residual waste.
2. Continue with baseline work in support of delivering the facilities to treat organic and residual waste respectively.
3. Continue to work with stakeholders to alleviate barriers and constraints to the development of facilities with emphasis on legal vires, site acquisition and obtaining regulatory permits.
4. Continue to work with Local Government, Central Government and other strategic partners to maximise funding support including central government subvention.
5. Continue to develop relationships with the supply chain in the waste sector.

### Associated Business Objectives 2009/10

1. Maintain progress with the procurement of the services pertaining to the treatment of residual waste programme with completion of the ISDS stage by December 09 and the Invitation to Submit Final Tender issued by March 2010.
2. Maintain progress with the various strands of work conducted in parallel to the residual waste treatment procurement process to facilitate timely delivery of facilities. e.g. site selection exercise, assimilation of data to inform Environmental Impact Statements etc.
3. Continue to engage with the Department of the Environment, Programme Delivery Support Unit and Strategic Investment Board in support of the residual waste treatment project.
4. Continue incremental implementation of contractual arrangements for treating organic waste as agreed with constituent Councils and the Contractor.
5. Ensure the applications for planning permission for the transfer stations associated with the haulage of organic waste are submitted by October 2009.
6. Ensure the application for planning permission for the organic waste treatment facility at Dargan Road, Belfast is submitted by February 2010.
7. Continue to manage operational contracts e.g. Materials Recovery Facility, Landfill, Bring Sites, Organic Treatment etc.
8. Ensure that the financial planning for the organisation is in line with the organisation objectives.
9. Continue with the risk audit regime for all contracts.



## 6.3 OBJECTIVE 3

To strengthen arrangements with all stakeholders which contributes to effective and efficient waste management.

### Planned Outcome

The delivery of best value through establishing, developing and reinforcing of strategic partnerships and alliances with the public, private and other sectors throughout the UK and beyond.

### Aims and Actions for 2009/2012

1. Continue to provide a central conduit for interaction with government departments and agencies on issues of mutual interest.
2. Continue to work with other local government bodies e.g. NILGA, SOLACE, TAG & other Waste Management Groups on issues of mutual interest.
3. Continue to engage with Non Government Organisations (NGO's), professional bodies, trade organisations, pressure groups and other similar groups on matters of mutual interest.
4. Forge robust relationships with private sector partners including existing and potential service providers.
5. Participate in forums established to address strategic and policy issues.
6. Implement engagement with other strategic bodies in the UK and Europe e.g. other waste management partnerships.

### Associated Business Objectives 2009/10

1. Continue to attend and participate in the various arc21 Council Officer forums e.g. Audit Committee, Steering Group, Technical Working Group, Finance Officers Group and Recycling Officers Group.
2. Continue to ensure the membership of the Project Board for the residual waste project reflects an inclusive approach to delivery of the project and that it meets with sufficient regularity to facilitate appropriate progress with the programme.
3. Participate in the various national forums associated with the delivery of infrastructure e.g. Waste Infrastructure Programme Board (WIPB).
4. Participate in existing or newly established forums associated with the implementation of the Northern Ireland Waste Management Strategy e.g. Strategic Waste Board, Waste Programme Steering Group and Learning & Communication Forum.
5. Continue to interact with the Joint Committee, Ministers, MEP's, MP's, MLA's and Councillors in pursuance of arc21 objectives.



6. Continue to interact with government institutions including Committees and Departments in pursuance of arc21 objectives.
7. Establish a cycle of regular meetings with regulators and government sponsored organisations e.g. NIEA and WRAP.
8. Contribute to the strengthening of local government through continuing engagement with NILGA.
9. Contribute to the implementation process associated with the Review of Public Administration, including engagement with Transition Committees and other stakeholders.
10. Continue with the regular cycle of meetings with service providers to identify and explore developments relating to contracts including management and administration.
11. Review internal procedures and implement any appropriate changes to ensure invoices from suppliers and to customers are processed in line with best practice.







## 6.4 OBJECTIVE 4

To promote, communicate and provide advice on waste reduction, recycling and recovery measures both directly and in partnership with others.

### Planned Outcome

A discernable increase in awareness of the various strands of technical solutions allied to evidence of attitudinal and behavioural change with respect to the establishment of infrastructure and application of measures during the implementation of the Waste Management Plan.

### Aims and Actions for 2009/2012

1. Provision of central interface with the Department of the Environment and associated agencies on strategic education and awareness issues.
2. Focus on activities associated with the residual waste project.
3. The provision of central resources with regard to strategic education and awareness initiatives including the signposting facilities to other sources of information for constituent Councils.
4. Participation in regional and sub-regional initiatives in conjunction with partners.
5. Continue to provide a mobile education vehicle service and ensure equitable access to constituent Councils.



### Associated Business Objectives 2009/10

1. Maintain, update and implement the Communications Strategy flowing from the residual waste project to take account of prevailing circumstances during the year.
2. Continue with the publication of the arc21 magazine “Wasteline” with at least 3 editions produced throughout the year.
3. Maintain and develop the arc21 website to ensure its contents are timely, accurate and easily accessed.



4. Seek appropriate opportunities for media coverage of pertinent issues throughout the year.
5. Respond to all media enquires in a timely and appropriate manner.
6. Seek appropriate opportunities to speak at conferences, seminars and workshops.
7. Continue with the operation of the education vehicle and ensure it is fully utilised by constituent councils at appropriate venues and events e.g. schools, shopping centres, regional exhibitions/shows etc.
8. Continue to encourage the use of the design guidelines in relevant promotional and education/awareness material.
9. Develop opportunities to deliver appropriate promotional and educational/awareness activities in conjunction with service providers.
10. Participate in any national communication framework established by the Department of the Environment.





## 6.5 OBJECTIVE 5

To build the capacity of arc21 and its Member Councils as the foundation and platform for continuous improvement.

### Planned Outcome

To ensure that Elected Members, staff and Council Officers have sufficient knowledge and adequate resources to enable improvement in performance on a continuous basis.

### Aims and Actions for 2009/2012

1. Ensure the arc21 staff structure and complement is suitable to meet the organisation's requirements and targets.
2. Ensure that arc21 staff continue to develop skills, knowledge and competency to meet the ongoing needs of their job and anticipated changes.
3. Ensure that Elected Members and Council Officers are kept apprised of issues relevant to the remit of arc21.
4. Submit collective responses to consultation documents as appropriate.
5. Continue to develop and implement the range of Key Performance Indicators to drive continuous improvement.



### Associated Business Objectives 2009/10

1. Undertake and complete the structural review of the arc21 staff establishment and implement any agreed changes.
2. Conduct a review of the means of engaging with all arc21 Elected Members and Chief Executives by July 2009 and implement any agreed recommendations.
3. Undertake appropriate activities aimed at building the capacity of the Joint Committee, Audit Committee and other Elected Members including special dedicated sessions and inviting relevant guest speakers to meetings.

4. Aspire to operate to a standard consistent with that necessary for Centre of Procurement Expertise accreditation.
5. Undertake and complete the annual staff performance and appraisal scheme and personal development programme by September 2009.
6. Encourage membership of relevant professional institutions within the staff complement.
7. Continue with the regular cycle of staff meetings throughout the year.
8. Ensure attendance by staff and Joint Committee Members at appropriately identified seminars, conferences, exhibitions and workshops.
9. Develop a Business Continuity Plan by October 2009.
10. Develop associated business objectives for all Strategic Objectives to cover the period 2010/2011 by March 2010.





## 7. THE ORGANISATION

### 7.1 BACKGROUND

In July 2003, the Member Councils of arc21 agreed that, for the purposes of implementing the policies set out in the Waste Management Plan for the disposal and recovery of waste, they shall form a Joint Committee pursuant to the provisions of Section 19 of the Local Government Act (NI) 1972.

As a consequence, arc21 Joint Committee became a Body Corporate established under the Local Government (Constituting a Joint Committee a Body Corporate) Order (Northern Ireland) 2004. It is the first organisation of its kind in UK Local Government.

arc21 comprises of 11 councils, located along the eastern region of Northern Ireland, and are:

<b>Antrim Borough Council</b>	<b>Ards Borough Council</b>
<b>Ballymena Borough Council</b>	<b>Belfast City Council</b>
<b>Carrickfergus Borough Council</b>	<b>Castlereagh Borough Council</b>
<b>Down District Council</b>	<b>Larne Borough Council</b>
<b>Lisburn City Council</b>	<b>Newtownabbey Borough Council</b>
<b>North Down Borough Council</b>	



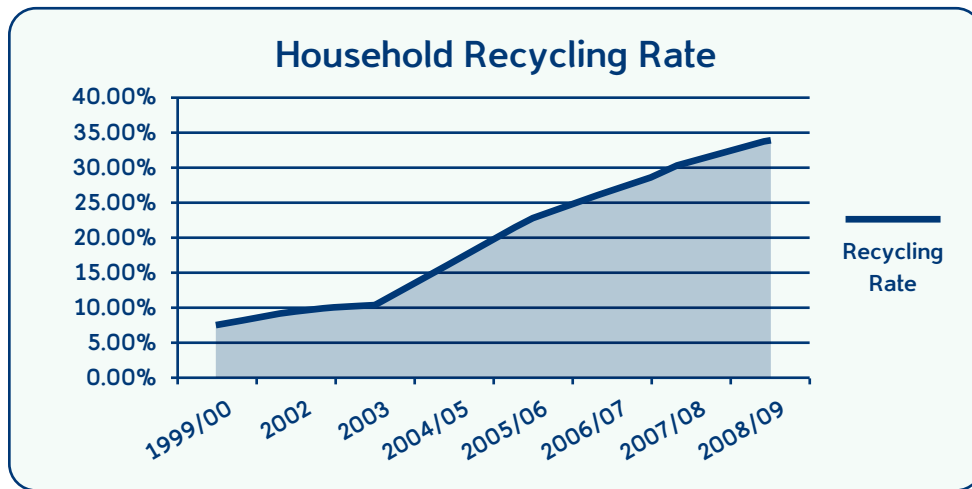


## 7.2 STATISTICS

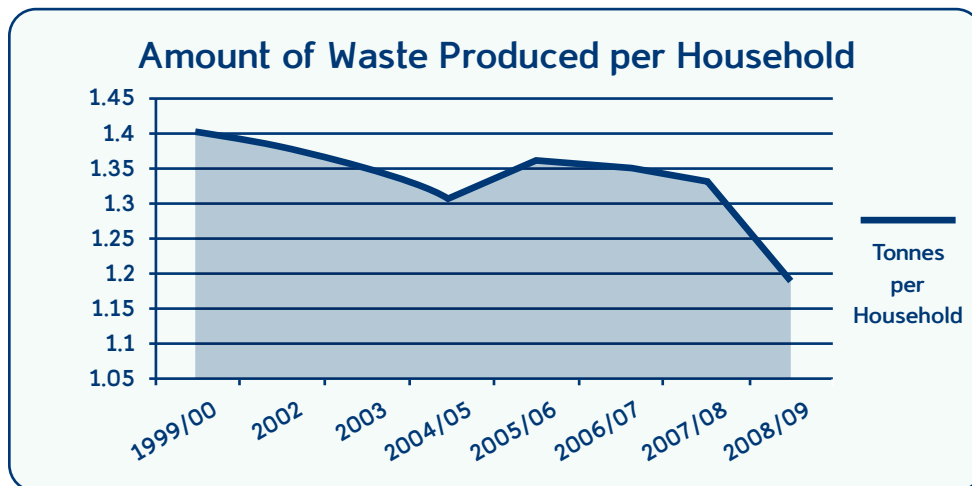
arc21 covers around 25% of the total landbase, 54% of the population and 56% of the households in Northern Ireland.

The municipal waste arisings for 2008/09 in the arc21 sub-region totalled 554,321 tonnes with household waste accounting for 478,668 tonnes.

The household recovery/recycling rate in the arc21 sub-region has steadily risen since the turn of the century and can be illustrated as follows:



The annual amount of waste produced by each household has declined over the same period as follows:





## 7.3 PRINCIPAL LEGAL DRIVERS

The principal legal drivers which arc21 and Member Councils are required to comply with are:

1. Council Directive 2008/98/EC of 19 November 2008 (Waste Framework Directive).
2. The Waste & Contaminated Land Order 1997.
3. Council Directive 1999/31/EC of 26 April 1999 (Landfill Directive).
4. Waste and Emissions Trading Act 2003.
5. The Thematic Strategy on the Prevention and Recycling of Waste.

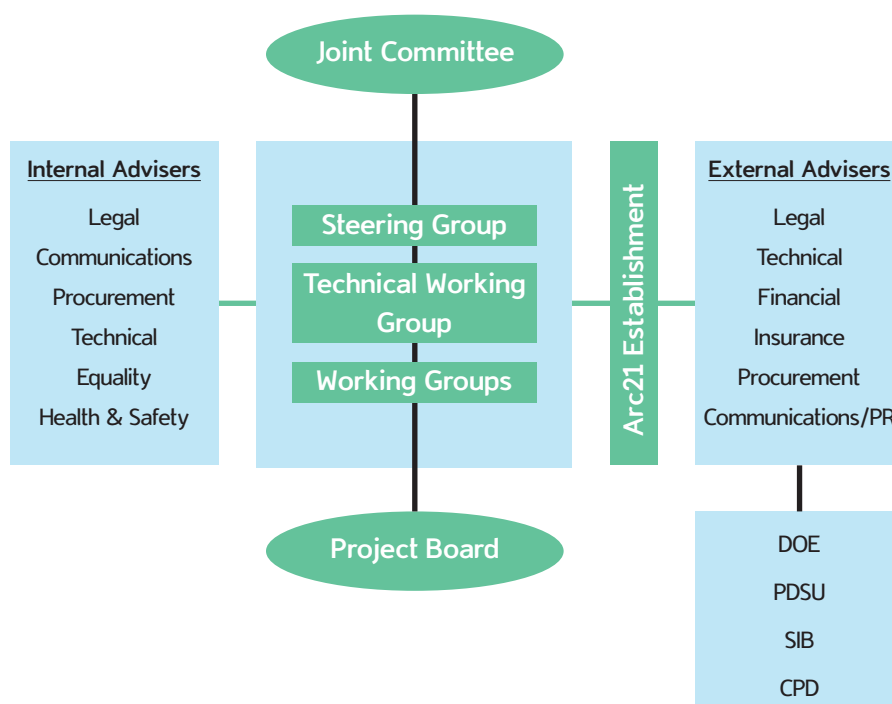
The legal drivers outline the statutory framework for the handling of waste in the Member States of the European Community including the requirement to have Waste Management Plans established and implemented.

The legislation places obligations on Member States which includes the collection and management of household waste and commercial and industrial waste.

In addition, the legal framework establishes principles in respect of landfill activities and, in particular, restricts the level of biodegradable municipal waste permitted to be landfilled by Member States. As a consequence, this has led to annual statutory targets being imposed on councils in Northern Ireland.

## 7.4 ORGANISATIONAL GOVERNANCE

The governance arrangements are illustrated in the following graphic:



### 7.4.1 Joint Committee

The Joint Committee is made up of 2 Elected Members from each of the constituent Councils and is the formal decision making body. The Elected Members, including substitutes, are nominated by each Council.

### 7.4.2 arc21 Establishment

arc21 staff are responsible for the day to day functional activities of the organisation.



### 7.4.3 Steering Group

The Steering Group comprises senior Officers from each of the Constituent Councils and is the key vehicle for discussion and recommendations being prepared for the Joint Committee.

### 7.4.4 Working Groups

A number of working groups have been established to provide important support in relation to the implementation of the Waste Management Plan. Under the direction of the Technical Working Group there are a number of function and contract working groups established to provide an appropriate level of technical and operational expertise in support of the specific waste policies being implemented.

### 7.4.5 Internal Advisers

Additional support in specialist areas e.g. legal, equality etc is provided by Officers from the Councils.

### 7.4.6 External Advisers

Additional technical expertise support is provided by External Advisers. Further support is also accessed through Central Government and associated agencies e.g. Strategic Investment Board, Programme Delivery Support Unit and the Central Procurement Directorate.

### 7.4.7 Project Board

The Board has been specifically established to facilitate delivery of the residual waste treatment project and comprises of Officers from arc21, Central Government, government agencies and relevant external advisers.



## 7.5 STRATEGIC PARTNERS AND STAKEHOLDERS

In order to assist arc21 in achieving the objectives as set out in this Plan, a number of external strategic partners and stakeholders have been identified with whom relationships will continue to be developed.

These partners operate in the public, private and other sectors and include:

- Local Government Bodies
- Central Government and Non Departmental Public Bodies (NDPBs)
- NGOs and Voluntary and Community Sectors
- Private Sector
- Members of the Public

### 7.5.1 Local Government Bodies

The relevant local government bodies include:

- District Councils including Constituent Elected Members and the Joint Committee
- Constituent District Council Officers
- Southern Waste Management Partnership (SWaMP)
- North West Regional Waste Management Group (NWRWMG)
- Northern Ireland Local Government Association (NILGA)
- Society of Local Authority Chief Executives (SoLACE)
- Technical Advisors Group (TAG)

### 7.5.2 Central Government and NDPBs

The relevant central government bodies/agencies include:

- Department of the Environment
- Northern Ireland Environment Agency
- Planning Service
- Planning & Environmental Policy Group
- Department of Finance and Personnel
- Central Procurement Directorate
- Strategic Investment Board





- Programme Delivery Support Unit
- Strategic Waste Board and associated sub groups
- RPA Workstreams

### 7.5.3 NGOs and Voluntary and Community Sectors

The achievement of the objectives of arc21, maximising landfill diversion to achieve statutory targets, depends to a large extent on education and awareness activities being targeted at the local community level. NGOs and Voluntary and Community sector organisations are ideally placed to provide this type of promotional support.

### 7.5.4 Private Sector

The delivery of the waste infrastructure and the procurement strategy is currently targeted at the private sector market with the requirement to provide services for the processing and treatment of waste in return for a gate or service fee. The procurement of waste infrastructure must be able to incentivise the private sector to invest substantial sums to design, build, finance and operate facilities in long term contracts.

### 7.5.5 Members of the Public

Members of the public have a key role to play in relation to the efficient and effective segregation of household waste, fully utilising waste facilities provided by councils, and as consultees in relation to the Waste Management Plan and infrastructure proposals in their local area.



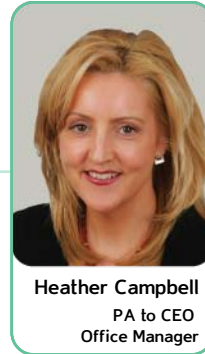


## 7.6 PEOPLE

### 7.6.1 STAFF



**John Quinn**  
Chief Executive



**Heather Campbell**  
PA to CEO  
Office Manager



**George Craig**  
Corporate  
Services Director



**Ricky Burnett**  
Policy &  
Operations Director



**John Green**  
Acting  
Project Director



**Laura Allan**  
Project Accountant



**Carla Mayne**  
Finance Officer



**Ronan Matthews**  
Technical Officer



**Lynsey Daly**  
Technical Officer



**Karen Boal**  
Project Coordinator



**Lisa Carberry**  
Monitoring Officer



**Noel Lyons**  
Waste Promotions Officer



**Deirdre St John**  
Project Data Controller

## 7.6.2 JOINT COMMITTEE 2009/10

COUNCIL	MEMBER
Antrim Borough Council	Alderman Mervyn Rea Councillor Oran Keenan Councillor Danny Kinahan (Substitute)
Ards Borough Council	Alderman Robert Gibson Councillor Robin Drysdale Councillor Jim McBriar (Substitute)
Ballymena Borough Council	Alderman Hubert Nicholl ( <b>Chair</b> ) Alderman James Alexander Councillor James Currie (Substitute)
Belfast City Council	Councillor Ian Adamson Councillor Pat McCarthy Councillor David Rodway (Substitute) Councillor Chrissie Mhic Giolla Mhin (Substitute)
Carrickfergus Borough Council	Alderman Patricia McKinney Councillor Darin Ferguson Councillor James Brown (Substitute) Councillor Isobel Day (Substitute)
Castlereagh Borough Council	Councillor Jack Beattie Councillor Gareth Robinson Councillor John Norris (Substitute) Councillor Brian Harvey (Substitute)
Down District Council	Councillor Peter Craig Councillor Edward Rea Councillor Peter Fitzpatrick (Substitute) Councillor Desmond Patterson (Substitute)





Larne Borough Council	Councillor Winston Fulton (Deputy Chair) Councillor John Mathews Councillor Michael Lynch (Substitute)
Lisburn City Council	Councillor Betty Campbell Councillor James Tinsley Alderman Paul Porter (Substitute) Councillor James Dillon (Substitute)
Newtownabbey Borough Council	Councillor Barbara Gilliland Councillor Jackie Mann Councillor Etta Mann (Substitute) Councillor Janet Crilly (Substitute)
North Down Borough Council	Councillor Alan Graham Councillor James McKerrow





## 7.6.3 STEERING GROUP 2009/10

COUNCIL	MEMBER
Antrim Borough Council	Geraldine Girvan Paul Holly Michael Laverty
Ards Borough Council	John Rea Nigel Martin
Ballymena Borough Council	Alex Kinghorn Donna Carey
Belfast City Council	William Francey (Chair) Tim Walker Brendan Murray (Secretary)
Carrickfergus Borough Council	Alan Barkley Jean Stewart
Castlereagh Borough Council	Edwin Campbell Barry Donaldson
Down District Council	Canice O'Rourke Joe Parkes
Larne Borough Council	Philip Thompson George Drury
Lisburn City Council	Colin McClintock Brian Porter Noeleen O'Malley
Newtownabbey Borough Council	Hugh Kelly (Deputy Chair) Lisa Mayne Jim Gurney
North Down Borough Council	Jackie Snodden Peter McCoy



## 7.7 ABSTRACT OF ACCOUNTS 2008/09

### Income and Expenditure for the Year To 31 March 2009

	2008/09	2007/08
<b>INCOME:</b>	£	£
Participating Councils	669,500	650,014
Government Grant	820,390	210,854
Bank Interest	102,699	102,932
Contract Income :		
Landfill Service	20,395,863	18,827,315
Materials Recovery Facility- MRF	1,638,180	1,576,800
MRF Revenue Share	1,230,635	1,176,807
Bring Service	216,452	191,662
Supply of Bins and Bring Banks	721,952	399,545
Other Contract Income	1,323,111	411,955
Other Income	4,111	211
<b>TOTAL INCOME</b>	<b>27,122,893</b>	<b>23,548,095</b>
<b>EXPENDITURE:</b>		
Employee Costs	453,585	406,904
Bank Interest	-558	1,123
Other Operating Costs	1,358,851	528,032
Contract Expenditure :		
Landfill Service	20,112,388	18,827,315
Materials Recovery Facility- MRF	1,638,180	1,576,800
MRF Revenue Share	1,230,635	1,176,807
Bring Service	216,452	191,662
Supply of Bins and Bring Banks	721,952	399,545
Other Contract Costs	1,299,049	409,535
Other Costs	65,627	7,101
<b>TOTAL EXPENDITURE</b>	<b>27,096,161</b>	<b>23,524,824</b>
<b>SURPLUS</b>	<b>26,732</b>	<b>23,271</b>





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