

arc21



**Annual Report**  
**2022-23**

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## CHAIR'S WELCOME

### Alderman David Drysdale

So, one financial year ends and another begins.

And what a way to start... After more than eight years in planning, and against the advice of her officials, on 1 April, 2022 the Minister for the Department for Infrastructure, Ms Mallon decided to refuse the planning permission for the proposed development of arc21's participating councils' suite of residual waste treatment facilities at Hightown Quarry. The effective management of residual waste is going to be a critical function for the foreseeable future.

These proposals were approved by and included within the councils' Waste Management Plan to manage residual waste and increase their recycling rates. The foresight of the previous Joint Committee anticipated the Circular Economy and the need to recover and recycle ever-greater amounts of waste and minimise waste going to landfill. The development proposed will provide modern, reliable and robust technologies which would respond to these imperatives for decades to come. The proposed development would also be aligned with the revised Waste Framework Directives proximity and self-sufficiency principles and fulfil the recommendations of the Mills Report.

The landfilling and export of waste are not sustainable options for arc21 councils and there are increasing policy measures and legislative provisions that will make them unviable. Large scale treatment infrastructure is needed for dealing with residual waste. Given that arc21 councils had invested considerable time and resources into both a procurement process and planning process to deliver their statutory duty, arc21 will be reviewing the options to query the rationale of the Minister's decision to refuse planning permission.

In other developments, a group of arc21 Joint Committee Members continued to meet during the year to progress the recruitment of a new Chief Executive and consider issues arising in arc21's corporate governance and organisational structure/resources. arc21 continued to welcome contributions to the debate as to how the organisation of Northern Ireland's local government waste management services could be improved and remain open to being part of the conversation.

Earlier in the year, I attended the inaugural CIWM(NI)/RecycleNI on how the Circular Economy could impact on Northern Ireland's Green Growth and Net Zero ambitions. This provided an overview of the once-in-a-generation levels of change expected in waste and resources management over the coming years and the need for preparedness. It also highlighted the need for local facilities to ensure that the Proximity Principle was met and to increase our resilience. Similar themes were picked up in the arc21 seminar in March which went into greater depth on the legislative and policy changes underway and how some English councils were tackling these issues.

The issue of Persistent Organic Pollutants (POPs) surfaced this year. POPs are a family of the "*forever chemicals*" whose detrimental impacts due to their bioaccumulating and endocrine disrupting characteristics, are increasingly being recognised as harmful to health when released into the land, water and air environments. Some POPs have been used as a flame retardant in much of our soft furnishings in recent decades and under the Stockholm Convention, when material suspected of containing these chemicals reaches the end of its serviceability, arrangements and treatment to permanently alter or destroy these chemicals need to be implemented. Guidance in England now requires that these items (sofas, chairs, etc) are managed and disposed of by high-temperature incineration,

but similar advice has yet to be issued for Northern Ireland. I expect this topic to run and run.

To top off what has been a hectic year, the arc21 team started procuring a series of short-term residual waste contracts for most of the constituent councils using the relatively new *Dynamic Purchasing Systems* approach. This involves more front-end investment of time and effort but should provide more flexibility and tailoring to councils requirements.

As per last year, I've again been struck by the commitment and professionalism of the small arc21 team who have remained focused on delivering services, fielding multiple issues, frequently at short notice, and progressing waste and resources management in a rapidly changing environment on behalf of the constituent councils; from me to them all – well done, keep up the hard work!

## ACTING CHIEF EXECUTIVE FOREWORD

Tim Walker



This has been a difficult Foreword to write as, in considering key issues to cover, I've been spoilt for choice. By way of examples there is the issue of Extended Producer Responsibility (EPR) which continues to progress glacially through the corridors of power simultaneously with proposals for a Deposit Return Scheme (DRS) and Consistency of Collection being pioneered in England. I have no doubt we'll see something about that in the future Waste Management Strategy which is due to be consulted upon next year – many workshops have been held between the councils, DAERA and WRAP on this subject over the past year or more.

There have been consultations on aspects of the Circular Economy during the year which we responded to, while organisations, such as the Northern Ireland Polymers Association (NIPA) increasingly recognise the opportunity which exists from managing wastes better. arc21 is plugged into some of these projects by association with Queens University, Southampton, Plymouth and University College London. We are a partner of choice for some of these institutions.

Another issue rapidly gaining momentum is monitoring and managing carbon – how can waste and resources contribute positively to reducing councils' carbon impact? I expect this will be explored further in the coming years.

As covered already by the Chair, I cannot help but think that the issue of persistent organic pollutants (POPs) is the harbinger of much greater complexity in how we manage particular waste streams – especially those concerned with “*forever chemicals*”. This is a broad class of chemicals which is long-lasting and has multiple detrimental effects upon the environment and within the food-chain and public health, and which is only just registering but looks like it has much more to yield. In Northern Ireland, we continue to have a shortage of suitable outlets to treat wastes in this manner.

The Chair has covered the Minister's decision to refuse planning permission for the waste treatment facilities at Hightown. This is yet again another set-back for the councils in the delivery of their statutory Waste Management Plan and unfortunately increases the risk of non-compliance with both carbon and recycling targets. Uncertainty also undermines the prospects for local employment and the economic contribution which could be made to both the local and regional economy while trapping us in a short-term mindset which limits the scope of developing a circular economy, increases the risk to councils regarding duty of care for their waste and ultimately poses a question about whether Northern Ireland planning determination process can be relied on to further basic infrastructure, which the rest of a modern economy relies. Whilst considering the way forward on the planning determination in order to ensure our constituent councils continue to have a necessary secure disposal route in the short-term for their residual waste, we are adopting a new procurement methodology – Dynamic Purchasing System (DPS) – which has been designed to provide continuity of an evolving list of qualified and eligible economic operators with new suppliers being able to join the list at any time (i.e. they are not “*locked out*” for the duration as can happen with traditional frameworks or discrete procurement exercises).

The Mills Report<sup>1</sup> published in December 2013 that was commissioned following the discovery of extensive illegally landfilling at Mobuoy. This report contained 14 recommendations to reduce the vulnerability of Northern Ireland to waste and environmental crime. These recommendations<sup>2</sup> included the provision of waste treatment infrastructure. The regulatory situation prevailing in the Northern Ireland in the waste and resource management sector is again being examined, this time by the Northern Ireland Audit Office. Their wide-ranging review has been ongoing throughout 2022/23 and the results of this should be published shortly.

While the arc21 offices are now open again after COVID, the arc21 team and I have largely continued to work from home during the year which has allowed much ground to be covered. I'm consistently impressed by the diligence and commitment of the team to going the extra mile to manage a wide group of service providers operating in the market, convert data into information to make recommendations and to serve the best interests of the constituent councils and Members. Each and every one is a credit to the organisation and without this expertise, progress on many of the fronts above would not be possible.

I'll end on a personal note, this has been my Junior Vice President year for the Chartered Institution for Wastes Management. There have been a few additional engagements and contributions sought from me which have given me an increased knowledge of the sector at large and the enormity of the changes coming downstream arising from the Circular Economy, EPR and an increasing recognition that the homogeneity of materials may not be as clear-cut as previously believed (amongst other things). It's an exciting time to be in the sector but our problem locally is that we are not keeping pace with changes elsewhere in UK and the EU. The Waste Management policy aspirations are increasingly distant with what's happening in reality. Reaching statutory targets for recycling, greenhouse gas emissions reductions, making a circular economy and renewable power generation require purposeful decision making and long-term investments.

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<sup>1</sup> <https://www.daera-ni.gov.uk/publications/review-waste-disposal-mobuoy-site-and-lessons-learned-future-regulation-waste-industry>

<sup>2</sup> <https://aims.niassembly.gov.uk/questions/writtensearchresults.aspx?&qf=0&qfv=1&ref=AQW%2049038/11-16>

## EXECUTIVE SUMMARY

### CORPORATE STRATEGY

The development of the four-year Corporate Plan, 2020-2024, which set out the organisation's Strategic Objectives, was approved by stakeholders in 2020. This is the third year of the Plan and progress has continued to deliver the various work streams contained within it.

The Action Plan, which sits below the Corporate Plan, sets out a range of activities to help us deliver the Corporate Strategic Objectives and this is updated on a rolling basis throughout the year. Regular updates are presented to the Steering Group on a quarterly basis to provide performance accountability and oversight of what's being done, and when.

Within the Corporate Plan, there are fourteen Corporate Strategic Objectives (CSOs) grouped into four core areas:

1. Stakeholder Focus
2. Improving Processes
3. Operations, Finance & Governance
4. Learning and Growth

The priorities within both the Corporate Plan and the Action Plan provide the framework within which each of the Corporate Strategic Objective, and their associated business objectives are reviewed to achieve the Plan. As stated last year, the Action Plan makes this process more real by identifying activities to deliver each of the CSOs.

### GOVERNANCE & ORGANISATION

Highlights of the year included:

- Progress continued to be made implementing the Corporate Plan 2020-24, and Action Plan
- Despite not reaching a conclusion, there has been ongoing engagement with and between constituent councils regarding the preparation of an addendum of the Waste Management Plan
- ISO 9001 was maintained
- Governance Excellence Accreditation was maintained
- Operational resilience was maintained as we started to come out of COVID
- Responses were provided for 6 consultation exercises

### FINANCE

Turnover for the year was £35.6m, compared to £33.8m on the previous year, representing a 5.3% increase, mainly due to inflationary increases in gate fees, and landfill tax. Tonnages processed were 5.5% lower compared to prior year.

The overall value of expenditure on waste treatment contracts awarded by arc21 since 2005 now stands at £474m.

Cost savings in 2022/23 on Recycling and Composting contracts was in excess of £10.2m, when compared to the equivalent figure of this material being sent to landfill.

As a result of a continued increase in the market value of recyclates, the Mixed dry recyclates contracts generated more revenue share income. However, the market prices are now beginning to return to much lower levels and therefore there is likely to be reduced income in the 2023/24 year.

## **POLICY AND OPERATIONS**

arc21 continued to support Councils by providing consultation responses and participating in strategic forums and workshops.

A number of operational processes that had ceased during COVID were re-instigated including site visits and external health and safety reviews. A number of new contracts were put in place and increasing inflation affected contract costs.

## **EDUCATION AND AWARENESS**

The Waste Promotion Officer was able to resume services from July 2022 following cessation of the services due to COVID.



## CORPORATE OVERVIEW

### HISTORY & CONSTITUTION

Following the six constituent councils' decision to reconstitute arc21 in April 2015, engagement took place with the Department of Agriculture, Environment & Rural Affairs (DAERA)<sup>3</sup> under the scope of the Local Government (Constituting a Joint Committee a Body Corporate) Order (NI) 2015 to ensure that the previous services continued uninterrupted.

### TERMS OF AGREEMENT

arc21 operates under five important Principles which are:

1. Principle of Consensus
2. Principle of Limit of Delegation
3. Principle of Functional Responsibilities
4. Principle of Equitable Shared Funding
5. Principle of Equal Committee Representation

### ADMINISTRATIVE AREA

The population of NI, as at June 2020 was around 1.9m with just over 1.1m in the arc21 administrative area, the equivalent of 59% of the overall population. The census exercise undertaken by the Northern Ireland Statistics and Research Agency (NISRA) during the year has not yet published its updated population statistics, but the indications are that the figures will not be materially different when published in the Autumn of 2023.

The municipal waste arisings in the arc21 constituent councils' area was circa 610,000 tonnes in 2021-22 which accounts for approximately 59%% of the waste managed by all of NI's Councils. The collective household recycling rate for the arc21 administrative area reduced slightly to 49%.

### KEY PRODUCTS AND SERVICES PROVIDED BY ARC21 TO PARTNER COUNCILS

Currently, arc21 provides five distinct services:

**(i) advocacy** - developing a common agenda on behalf of the partner councils on a wide range of waste, resources, procurement and other environmental matters and presenting and promoting these to different audiences and potential external partners as appropriate.

**(ii) planning & policy** - assisting partner councils to identify compliance issues and determine what facilities are needed, what delivery methods are available and what procurement actions to take and resources to apply to deliver these.

**(iii) procurement** - selecting and overseeing a variety of statutory processes to purchase goods and/or services on behalf of the partner councils. This has frequently involved litigation reflecting the very litigious marketplace we operate in.

**(iv) compliance & contract management** - managing the creation, execution and analysis of contracts to maximise operational and financial performance while reducing risk for the partner councils.

**(v) outreach** - providing education, information services and resources to the partner councils to supplement their waste and environmental education programmes.

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<sup>3</sup> At the time of this reconstitution, arc21 engaged with DAERA's predecessor – the Department of the Environment (DOE)

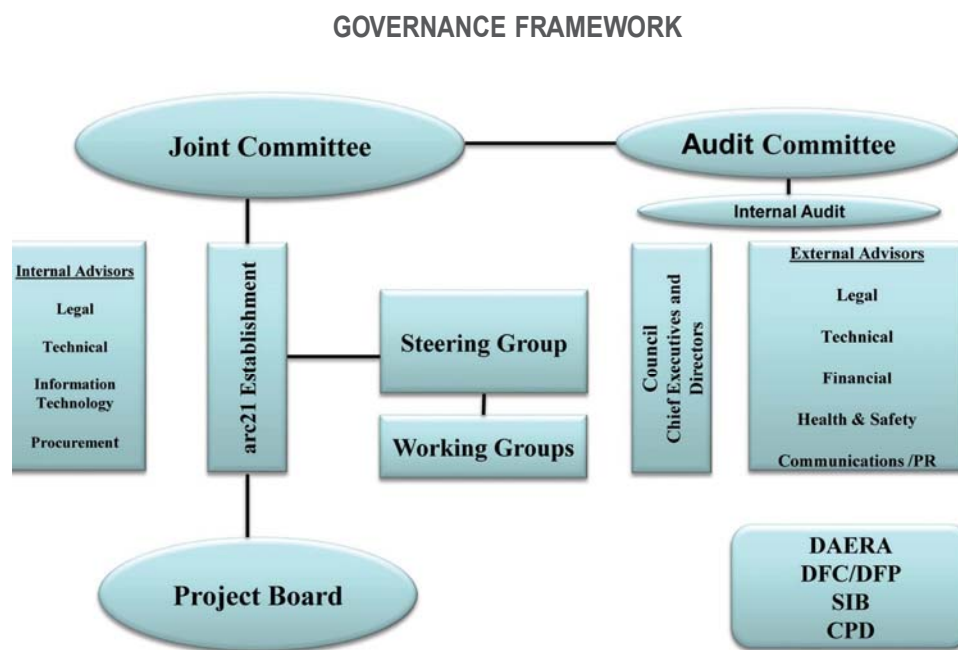
## GOVERNANCE FRAMEWORK

arc21 was originally established back in 2004 and, following a refresh post-Local Government Reform in 2015, is now overseen by a Joint Committee made up of 18 elected Members – three from each of the constituent councils.

The Joint Committee meets mainly on a monthly basis to decide on issues within its remit, concerned with advancing resources and waste management in support of the waste management strategies of its constituent councils. As a consequence of homeworking due to COVID, the Joint Committee moved online to ensure that lawful decisions continued to be made and virtual meetings were held throughout 2022/23. Legislation, permitting the use of virtual meetings rather than physical meetings, was put in place to provide flexibility whilst the impact of COVID remains an issue.

At the core of the governance framework is the adoption of a corporate planning process. This Annual Report is the key element in reviewing arc21's delivery of its Corporate Plan throughout the term of the Plan.

Minutes of the Joint Committee meetings are available to the public, and are published on arc21's website [www.arc21.org.uk](http://www.arc21.org.uk)



The Joint Committee constitutes a special purpose vehicle to support its constituent councils' in their implementation and delivery of their statutory Waste Management Plan, and other relevant waste management strategies.

The Joint Committee requires a quorum in order to enable lawful decisions to be made. The quorum must be made up of two key elements, with:

- (i) at least six Members representing,
- (ii) at least four councils.

In accordance with the legislation, a simple majority of Members present is needed to make lawful decisions but the quorum requirements mean that all decisions are made by the majority of councils every time.

It is therefore important, for decision-making, that as full an attendance by Members as possible is achieved at Joint Committee meetings to allow for consideration, debate and approvals on the important issues impacting on arc21's partner councils and attendance, once again, was closely monitored throughout the year. On average, meetings of the Joint Committee were attended by 50% of the Members and given the major waste management issues impacting on councils, as full attendance as possible is the goal in the next year.

This includes covering progress on the councils/arc21 Waste Management Plan, contract awards and consultation responses.

At the AGM held in October 2022, Members re-elected Alderman David Drysdale as Chair and Councillor Michael Goodman as Deputy Chair of the Joint Committee.

The attendance of the Members who served on the Joint Committee for the year up to March 2023 is provided at Annex 1. This is presented as a simple table listing the Member, their eligibility to attend during the year, and takes into account the Members who joined/left during the year as well as the meetings they attended.

The Joint Committee is supplemented by an Audit Committee which reports to the Joint Committee and provides an independent assurance on the adequacy of arc21's risk management and associated control environment. The Audit Committee is made up from Members of the Joint Committee and led by a Chair who is distinct from the Chair of the Joint Committee. At the AGM held in November 2021, Councillor Alison Bennington was appointed to this role and continued to take the lead during the year.

The Audit Committee is made up of a smaller number of Members supported by an independent member, Mr John Balmer, Head of Finance at Antrim & Newtownabbey Borough Council. The Audit Committee is scheduled to hold four meetings each year and this target was met in 2022/23.

During the year, a Sub-Group of Members was convened to consider several governance matters from which recommendations were taken to the Joint Committee for consideration. Councillor Bennington chaired this group.

Due to how well the arc21 Joint Committee and Audit Committee meetings worked online the previous year, during 2022/23 the meetings continued online.

Virtual meetings provided flexibility in facilitating Members' attendance due to their ability to attend meetings remotely. The Assembly introduced regulations to permit lawful meetings to be held remotely during COVID and the legislation has been extended to September 2023. At that stage, consideration will have to be given to returning to physical or hybrid meetings, but this will be reviewed in 2023/24.

## **RISK MANAGEMENT**

A risk management strategy was developed in line with best practice and is reviewed on an annual basis in conjunction with Belfast City Council's Audit Governance & Risk Services (AGRS), arc21's internal audit service provider.

Risk Action Plans and a Risk Register are reviewed on a quarterly basis to ensure that corporate risks are aligned to the Corporate Strategic Objectives (CSOs) of the Corporate Plan. Risks are evaluated using a likelihood/impact methodology and risks related to major contracts and procurement exercises are identified as part of the ongoing project management processes within arc21.

## THE CORPORATE PLAN 2020-24

The Corporate Plan set out what arc21 intends to do to meet the expectations of its key stakeholders, the constituent councils. In developing the Plan, arc21 consulted engaged with key stakeholders. The Plan commits arc21 to 14 CSOs made up of initiatives and performance targets, with a timetable spanning from April 2020 to March 2024.

In terms of delivering, an Action Plan is used to enable arc21 to identify the actions to be taken to achieve the overall CSOs during any particular year. This is reviewed by the Senior Management Team on a quarterly basis and presented to the Steering Group to ensure accountability and that arc21 remains aligned to both the CSOs and constituent councils' expectations.

## STRATEGIC OBJECTIVES & PRIORITIES FOR ACTION

In order to be maintain a focus on priority areas, arc21 adopted the CSOs to frame its work over the term of the Plan and by achieving these, it was considered that it could best support its constituent councils and the delivery of their Waste Management Plan and other objectives.

The first set of objectives are **Stakeholder Focus**, and responding to the needs and expectations of the constituent councils, recognising that these can only be achieved by **Improving Processes & Operations, Finance & Governance**. None of this would be possible if arc21 did not develop and motivate its team by ensuring they have the capacity to lead, manage and deliver in their area of work (**Learning & Growth**).

This approach was adopted to ensure that arc21 had a strategy which could support any new initiatives arising from the strategic review, currently being undertaken by Solace, which consider future waste governance arrangements<sup>4</sup>, the CE package, and what that may mean for NI local government, the implications of the UK leaving the EU, as well as the major new waste policy changes (such as EPR) as they emerge.

## PROGRESS AGAINST CORPORATE PLAN

arc21's Corporate Plan for the four-year period, 2020-2024, was published in 2020 and set out 14 CSOs, underpinned by prescribed aims and actions.

Using the balance scorecard framework, activities in the Action Plan were placed against each CSO, with a range of specific activities identified to enable progress to be delivered in a structured manner.

Ultimately, arc21's aim is to use the specific activities identified in the Action Plan each year to monitor, manage and deliver the Corporate Plan over its four-year life span. This Annual report specifically focuses on delivery of the 2022/23 objectives.

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<sup>4</sup> This piece of work remains ongoing with no end date yet specified.

## CORPORATE OBJECTIVES

These objectives were identified as part of the 2020-24 Corporate Plan and have been aggregated into four distinct areas of (i) Stakeholder Focus (ii) Improving Processes (iii) Operations, Finance & Governance and (iv) Learning & Growth. Each year, the Annual Report covers the delivery of various actions under each of these headings and, in this manner, record progress on delivery of the Corporate Plan.

Key for tables below:

red	not achieved
amber	partly achieved
green	completed
grey	not within our control

### STAKEHOLDER FOCUS (SF)

**SF.1 Monitoring, influencing and adapting to the external environment, and establishing what it will mean and how we can contribute to the future development and implementation of a Waste Management Plan in a value-added manner for our partner councils.**

Action Plan Activities	Action Undertaken
Review the current Waste Plan 2015 - 20 against objectives and draft a report (subject to WRAP report).	Dependent upon the work of the Waste Plan addendum, moved to Q2 23/24 year.
Implement organisational and governance review.	CEX recruitment process to be completed, expected these will be carried out in Q3 23/24 year.
Develop Implementation Plan for arc21 councils WMP, subject to outcome of WRAP/DAERA/Waste Forum approach	Deferred to Q4 23/24 year.
Create an Action Plan for 23/24 year to monitor delivery of the Corporate Plan term and the updated Waste Management Plan.	Deferred to Q4 23/24 year.

**SF.2 Developing our role in supporting partner councils to address climate change and maximising the economic potential of waste and resource management and available assets through stakeholder working to minimise risk.**

Action Plan Activities	Action Undertaken
Review the technique available to determine the impact of waste in relation to climate change.	
Provide opportunities for managers, staff & members to increase their understanding of waste, resources management & circular economy (ongoing all year)	Updates supplied on regular basis.
Continue regular communication with Council Chief Executives as part of governance arrangements	There were 10 CEX Bulletin's issued during 2022/23 and a further 28 meetings either with the CEXs directly, or with their Directors

Action Plan Activities	Action Undertaken
Support arc21 councils regarding management of individual wastes	During the year, arc21 officers provided support to councils on specific issues these included reviewing contract documents and considering transfer arrangements.

**SF.3 Enhancing our advocacy role on behalf of the sector through strengthening our relations with stakeholders and building a cadre of champions who recognise arc21 as the go-to organisation for waste and resource management solutions.**

Action Plan Activities	Action Undertaken
Bi-annual review of emerging technologies for Steering Group.	The focus has been on keeping the Steering Group apprised of emerging technologies. There's been little by way of new technology, the focus this year has been upon ERP and the implications for councils in terms of implementation and revenue rebate.
Contribute to development of waste, resources management & circular economy with relevant organisations	Continue to work with DAERA, Defra, WRAP, NAWDO, DfE, QUB, ACP, CIWM, NPA on emerging topics e.g. POPs, EPR, DRS etc.
Identify funding opportunities for Steering Group.	Chewing gum funding opportunity forwarded to Steering Group.

**SF.4 Expanding the outreach services we provide to our stakeholders in terms of education and awareness supported by a robust communications strategy.**

Action Plan Activities	Action Undertaken
Monitor and report on the communications campaign.	Still in abeyance
Expand the communications campaign to include promotion of the Circular Economy.	Still in abeyance
Implementing outworks of the organisational review regarding outreach.	The organisational review did not take place however it was agreed that the Waste Promotion Officer should re engage with schools, community groups and events from September 2022.
Providing support and assistance to councils regarding appropriate messages.	Discussions with BCC to consider high level messaging across the 6 councils. Materials also highlighted to Steering Group. Council Officers provided information on items causing contamination.

**Outreach Requests and Support**

In September 2022, Dr Chunfei Wu (QUB) sought arc21's support/endorsement on a research project on Plastic Waste to Ethylene and provide advice on waste plastic sourcing, and environmental and social impact analysis. A letter of support was issued however the proposal was unsuccessful.

In January 2023, Dr Rory Doherty (QUB) approached arc21 in regard to a Circular PET (Polyethylene terephthalate) Engineering & Physical Sciences Research Council (EPSRC) application and provide input as part of an industrial advisory board that provides advice and guidance into how these PET circular approaches could affect policy, markets, product design and a new NI PET recycling infrastructure, and a commitment to one day per quarter. A letter of support was issued but unfortunately this proposal too was unsuccessful.

arc21 continued to contribute to research being undertaken by UCL’s Plastic Innovation Hub and their latest research, on diverting food waste away from incineration and landfill to more sustainable options, which has been confirmed as playing an important role in delivery of waste reduction goals. The research set out to improve understanding of the influences on consumers’ behaviours in dealing with household food waste, and to suggest strategies that might increase rates of food waste recycling.

**Funding Opportunities during the year included:**

Alupro's - "MetalMatters Funding Available 2023" – offering 60% funding towards a digital campaign along with some physical supporting comms, with councils contributing 40%.

Material Focus – £2.5 million funding from the Electrical Recycling Fund to support projects that make it easier for more people to reuse and recycle unwanted small household electricals. The funding is available to any type of organisation (including local government) which can: (i) grow or develop existing services for collecting household electricals (can apply for up to £100,000 per project) and/or (ii) innovate new methods for collecting household electricals for recycling (can apply for up to £50,000 per project)

**arc21 Annual Seminar – “All Aboard the Rollercoaster”**

arc21 held its annual seminar on 30 March 2023 to provide a snapshot of some topical waste and resource issues, such as proposals around the waste sectoral plan to deliver Net Zero [consultation due shortly], the draft Waste Management Strategy [consultation due later this summer, to include consistency and EPR] and POPs which will impact upon councils.

This was held virtually with approximately 50 in attendance and was open to councillors and officers within the 6 arc21 constituent councils.

**IMPROVING PROCESSES (IP)**

**IP.1 Refocusing our role and services to stakeholders by redefining the relevance of what we do and ensuring we exceed expectations and demonstrate this through an annual performance report (Annual Report).**

Action Plan Activities	Action Undertaken
Conduct annual customer survey with key stakeholders to inform development of our services	The survey was undertaken and results presented to internal stakeholders
Report progress on delivery of our Corporate Plan in the Annual Report	Updates to the Annual Action Plan were provided quarterly to internal stakeholders
Re-establish the Projects Board to review progress on the RWTP	Pending outcome of Judicial review

**IP.2 Maintaining the quality requirements of ISO 9001, seek other relevant quality assurance accreditations and place these at the core of risk management and assurance in terms of quality service.**

Action Plan Activities	Action Undertaken
Annual recertification of ISO 9001	Annual certification achieved in October 2022
Determine if ISO14001 is appropriate in 2022/23 &, if so, timetable for implementation	To be reviewed in 2023/24.
Ensure that H&S issues in relation to contracts are monitored & updated as necessary	Health & Safety issues were monitored and external review undertaken of contractors Health & Safety Policies and Procedures

**IP.3 Benchmarking and build an appropriate database to develop our improvement plan.**

Action Plan Activities	Action Undertaken
Review finance & performance information to ensure alignment with Action Plan	Completed
Monitor and report on Key Performance Indicators (KPIs)	Presented monthly at Senior Management Team meetings.
Complete 2022/23 benchmarking exercise & report to SG/JC	Completed
Review the organisational and governance review and implement as appropriate	Procurement complete in 22/23 but Joint Committee decided not to progress.
Determine scope for a benchmarking club	In abeyance at present as NAWDO are concentrating on other issues.

## **OPERATIONS, FINANCE & GOVERNANCE (OFG)**

### **Key Performance Indicators**

In order to better monitor progress within the Action Plans to achieve our CSOs, a review of activities across the organisation was undertaken during the 2021/22 year and a new suite of Key Performance Indicators (KPIs) were developed. These have remained unchanged for this year.

KPI Targets for 2023/24 were agreed, will be monitored on an ongoing basis and the actual outcomes for each KPI compared to the target, for presentation in the next Annual Report.

The KPIs for 2022/23, along with what was achieved and the new suite of Corporate KPI targets for 2023/34, are attached at Annex 2.

**OFG.1 Procuring access to appropriate waste, infrastructure, services & supplies to deliver the Waste Management Plan, supported by appropriate contract management.**

Action Plan Activities	Action Undertaken
Maintain up-to-date procurement programme	Procurement Programme regularly updated and presented to Senior Management Team (SMT) for discussion during monthly meetings



Action Plan Activities	Action Undertaken
Maintaining currency of RWTP programme	In abeyance until Judicial Review is completed.
Commence and award DPS procurement for short term RWP	Split into individual contracts for 23/24.
Extend or procure contracts for WEEE	Moved to Q2 of 23/24.
Extend or procure Lot 1 MRF	Procure in Q1 of 23/24.
Review communications contract	To be revisited by SMT
Procure a contract for Procurement & Contract Legal Services	Decision taken to extend current contract due to business needs.
Procure a contract for Health and Safety Services	New contract procured
Awards contract(s) for loading, haulage & transfer of residual wastes, co-mingled dry recyclable & organic wastes, street sweepings & bulky wastes	Contracts awarded
Procure Contracts for Servicing and Processing of Glass, Textiles, Paper and Cans from Bring Banks	Extension utilised with procurement for new contract undertaken in Q2 of 23/24.
Procure contract(s) for the receipt, processing, treatment, recycling & disposal of street sweepings	Extensions, procure in Q2 of 23/24.
Procure services for recruitment and organisational review	Procurement undertaken but no contract awarded
Progress the business case for organic waste treatment facilities post Nov 2029	Strategic Workshop being held in Q1 of 23/24.
Procure tender for HR services	Temporary HR support in place for Q4, also extended to Q1 of 23/24.
Extend or procure NMDDC haulage contract	Contract extended
Maintain a system for ordering supplies to support Councils waste services	A system for ordering bins, boxes, caddies composters and caddy liners was maintained
Ensure there is a minimum of one quarterly meeting with all contractors	There was at least one contract meeting per quarter with each of the contractors providing waste services
Ensure site visits are conducted based on site usage	A programme for the re introduction of site visits post COVID-19 was introduced in Q3
Ensure contingency arrangements for contracts are regularly verified	Contingency arrangements were reviewed quarterly with contractors
Ensure Councils are supplied with monthly contract data, support documentation and invoicing	Monthly data was provided to councils on an ongoing basis
Provide end destination information quarterly	Councils were provided with end-destination data on a quarterly basis to enable them to complete their returns
Provide advice and assistance to Councils on waste activities and procurements as required (ad hoc)	Ad hoc advice was provided to a number of councils during the course of the year

**OFG.2 Maintaining a high standard of financial assurance, governance and risk management.**

Action Plan Activities	Action Undertaken
Submit annual revenue estimates for approval	Completed
Reviewing and streamlining internal processes	Action to be removed for 23/24
Undertake an annual business continuity exercise	Completed
Maintain Risk Action Plans in line with Corporate Plan	Completed
Update the Corporate Risks quarterly	Completed
Review and refresh the 3 year Internal Audit strategy / plan of activities	Completed
To undertake a review of the CIPFA Codes of Practices (Procurement and Fraud)	Completed

**OFG.3 Identifying efficiency measures, new revenue streams and report on financial performance.**

Action Plan Activities	Action Undertaken
Determine if arc21 services can be commercialised beyond the partner councils	Potential for other councils built into DPS contracts
Review document management system taking into account developments in electronic records management	Completed
Review hybrid working arrangements for staff	Completed

**OFG.4 Ensuring appropriate governance arrangements are in place to deliver the Corporate Plan.**

Action Plan Activities	Action Undertaken
Maintain Governance Excellence Accreditation	Accreditation retained and next review to be undertaken in 2023/24.

**LEARNING & GROWTH (LG)**

**LG.1 Developing and implementing a Human Resources strategy.**

Action Plan Activities	Action Undertaken
Develop HR Strategy including staff resources, HR Policies, staff performance, staff training and development	Review to get underway in 2023/24.

Action Plan Activities	Action Undertaken
Ensure staffing levels align with the outcome of the organisational review	CEX recruitment process to be completed in 22/23; organisation review expected to be carried out in Q3 23/24
Complete formal staff appraisals & PDPs	Staff appraisals and PDPs expected to be carried out in Q1 of 23/24
Review the requirements of the Audit Committee and the Chair & Deputy Chair of the Joint Committee.	
Identify the training for the committee members	Limited training for Members, to be revisited in 23/24.
Ensure the appropriate H&S reps cover for post covid working arrangements	Alternative arrangements put in place for Belfast Castle
Annual update of H&S policy	H&S policy updated along with risk assessments and staff attended training session

## LG.2 Strengthening capacity building on waste and resources management, climate crisis, energy and the circular economy.

Action Plan Activities	Action Undertaken
Annual Seminar (with other organisations) for Partner Councils	Online seminar held on 30 March 2023 on forthcoming waste issues effecting councils
Organise a schedule of site visits for technical officers & Members	In light of the election cycle will be revisited post new JC
Prepare a matrix to present to SG reviewing developments which may affect contracts (existing/pending)	Variety of information presented to SG but not in matrix form
Represent arc21 on relevant strategic waste forums (e.g. NAWDO, GWWG, CIWM, &c)	Ongoing

## LG.3 Developing a more collective leadership approach with stakeholders

Action Plan Activities	Action Undertaken
Review Action Plan with Steering Group	Quarterly updates provided to SG
Quarterly meeting with the CEXs/Directors	Quarterly meetings with directors continue
Produce Regular CEXs briefings - preferably on a monthly basis	There were 10 CEX Briefings produced in 2022/23
Monitor staff absences on an ongoing basis, update staff sickness absence record matrix and report to SMT quarterly	Presented with KPIs at each SMT meeting

## FINANCIAL REPORT

Financial Highlights of the year were:

- Income increased by was up by £1.8m (4.9%) from £33.8m to £35.6m.
- Cash flow remained healthy throughout the year.
- The Income and Expenditure Statement shows a deficit of £509k on the Provision of Services, which is a result of a planned budgeted return of £315k to our councils, plus £110k unbudgeted spend on the Judicial Review, offset by some underspend on general overheads.
- The Local Government Auditor certified the 2021/22 Statement of Accounts in September 2022 without qualification. The 2022/23 Statement of Accounts are due to be audited and certification achieved before the end of September 2023.

The un-audited Income and Expenditure Statement for the 2022/23 year in comparison with the 2021/22 year is included at Annex 3.

## POLICY AND OPERATIONAL OVERVIEW

### WASTE MANAGEMENT POLICY

During the year, arc21 continued to monitor the external environment and maintained regular contact with contractors. Key issues that had been identified as risks included potential disruption of the movement of waste/recyclates, disruption and delay in the supply of consumables/parts, labour and container shortages. During 2022/23, these risks did not arise to the degree where it caused a material impact to the delivery of goods and services.

Whilst much of the existing UK environmental policy and legislation derives from the EU, the UK began operating outside of the EU's environmental governance arrangements at the end of the implementation period under the Withdrawal Agreement. The UK Environment Act provided a framework to ensure there were no governance gaps from January 2021 onwards and provided for improvement in respect of specific environment areas including waste and resource efficiency. The full impact of this new Act are still emerging and a number of provisions extend to NI.

During 2022/23, arc21 commented on a number of consultations relating to waste management, as follows:

DAERA – UK wide Consultation on the introduction of an electronic Waste Tracking system launched

DAERA – Reforms to the Packaging Waste Recycling Note (PRN) and Packaging Waste Export Recycling Note (PERN) Systems & Operator Approval Consultation

DAERA – Waste Electrical and Electronic Equipment Regulations – PCS Balancing Review

UK ETS – Developing the UK Emissions Trading Scheme (UK ETS)

DfE – Draft Circular Economy Strategy for NI

DfC – Local Government Pension Scheme - Proposal to change the date of the annual revaluation.

It is anticipated that there will be a number of significant consultation in the 2023/24 year including the NI Waste Strategy which will have a significant impact on the next Waste Management Plan for the region.

Some of the key recommendations highlighted in the arc21 responses are noted below.

### **Introduction of Mandatory Digital Waste Tracking**

**arc21 highlighted that councils would need to employ new technology to monitor and manage commercial waste collections**

**arc21 noted concerns regarding the transition from WasteDataFlow to an alternative data track information system**

### **Reforms to the Packaging Waste Recycling Note (PRN) and Packaging waste Export Recycling Note (PERN) System and Operator Approval**

**arc21 recommended that the most appropriate option to follow regarding the management of packaging covered under the producer responsibility scheme be to “*Place a recycling obligation on Deposit Return Scheme (DRS) producers for packaging waste that is in scope of the DRS, but not collected by the Deposit Management Organisations (DMOs)*”**

**Doing this would mean that it became a balancing exercise for DRS obligated producers to account for shortfalls in the DRS collection system**

## Developing the UK Emissions Trading Scheme (UK ETS)

**arc21 endorsed the Waste Network Chairs (WNC) response [a local authority waste networks forum which coordinates views and consultation responses to Government] which was cautiously supportive of proposals to develop the UK emissions trading scheme (ETS) if it would ensure that it drove emission reductions towards ambitious targets and continued to demonstrate the UK's leadership on carbon pricing**

**The response highlighted that including incineration/energy-from-waste (EfW) in an UK ETS works differently for commercial and household waste. For example, local authorities could not pass on new ETS cost to householders, meaning additional charges would be borne directly by the authorities.**

**The consultation highlighted that householders are offered recycling services but are not obliged to use them, and there are only limited mechanisms to incentivise behaviour change. A similar situation exists for food waste recycling services and the voluntary uptake rates are low.**

**The Environment Act 2021 introduced extended producer responsibility (EPR), deposit return schemes (DRS) and council collection consistency, which is intended to increase recycling of packaging and is to be paid for by packaging producers. The response stated that this funding is needed to instigate change around packaging recycling, but there are no legislative mechanisms to reduce waste which might release funds to cover additional ETS costs.**

**The response concluded by highlighting that the scheme has no ability to pass on costs which is incompatible with local authorities current approaches to budgeting and financial planning.**

The issues highlighted as challenges in last year's Annual Report have not lessened and remain as follows:

- Global markets for secondary materials
- Brexit/NI Protocol
- Climate change/Net Zero
- Circular Economy Package
- Emerging issues related to changes in the UK environmental compliance structure (the Environment Act)
- Slow progression with implementation of Extended Producer Responsibility (EPR)
- Northern Ireland "Green Growth" and Environment Strategy
- Ongoing consideration of the strategic review of waste management for Northern Ireland councils

- Ongoing consideration for preparing a Waste Management Plan addendum
- Resilience amongst all stakeholders particularly in relation to rolling COVID lockdowns.
- Impact of strike action
- Significant increase of CPI of c9% likely to be passed through to councils<sup>5</sup>

The direction of travel in the sector continues to point to a step change in the way waste is generated, collected and disposed of as reflected in the range of consultations published during the year and those that are planned for the 2022/23 year including EPR and DPS.

It has been confirmed that the Deposit Return Scheme (DRS) will become operational in NI from 1 October 2025. It has been confirmed that glass will not form part of the scheme.

In relation to the review of the arc21 Waste Management Plan, there was no significant movement towards this in 2021/22 due to the focus of councils being primarily on issues relating to COVID. The direction of travel appears to be three Waste Management Plan addendums for NI but it is still unclear what strategic role arc21 may play in its development at this time.

Work has progressed on the Waste Management Governance Review, commissioned by SoLACE and undertaken by SIB which potentially foresees a single waste body for Northern Ireland but, at the time of writing, arc21 has not been asked to comment upon the proposals.

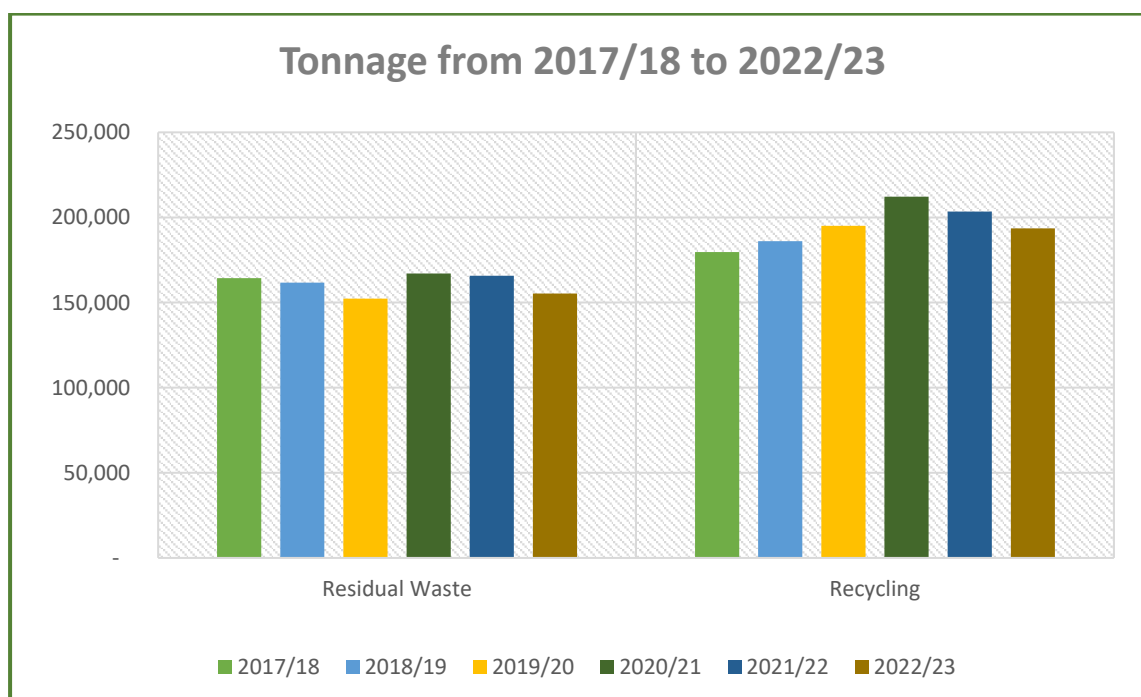
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<sup>5</sup> CPI inflation was 9.0% in April 2022, up from 7.0% in the year to March (see [https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/april2022#:~:text=On%20a%20monthly%20basis%2C%20CPIH,of%200.7%25%20in%20April%202021.&text=The%20Consumer%20Prices%20Index%20\(CPI,up%20from%207.0%25%20in%20March\)\](https://www.ons.gov.uk/economy/inflationandpriceindices/bulletins/consumerpriceinflation/april2022#:~:text=On%20a%20monthly%20basis%2C%20CPIH,of%200.7%25%20in%20April%202021.&text=The%20Consumer%20Prices%20Index%20(CPI,up%20from%207.0%25%20in%20March)\))



Table 1 below provides an overview of the split between residual waste and recycling over the last 6 years. Tonnages have begun to fall since the peak in 2020/21 which was caused by the increased homeworking due to the COVID pandemic. The split of recycling has been maintained around 55% over the last few years. It is anticipated that in 2023/24 new contracts will be awarded to divert some residual waste from being landfilled to being processed as Refuse Derived Fuel (RDF), which will improve the overall recycling rates.

**TABLE 1: YEAR-BY-YEAR COMPARISON OF WASTE TO LANDFILL VS RECYCLING<sup>6</sup>**



## OPERATIONS

Following the easing of COVID restrictions it was possible to revert back to a number of operational procedures which have improved information flow and auditability. Contract management processes were enhanced as site visits and external health and safety audits were reinstated. One new contract was put in place for the acceptance and transfer of residual waste on behalf of Lisburn & Castlereagh City Council. Meetings were held with contractors on a quarterly basis with a focus on reviewing operational performance, reporting and contingency arrangements. Over the course of the year regular reports were produced for internal stakeholders detailing waste tonnages, end destinations and tonnage trends.

<sup>6</sup> For the purposes of this Table, residual is composed of landfill + streetsweep wastes but excludes any contamination sent to landfill from the other contracts.

22/23

# arc21 Contract Highlights

48,162

NUMBER OF  
DELIVERIES



349,000

TONNES  
DELIVERED



14,121

COLLECTIONS  
MADE FROM  
BRING SITES



6,220

DELIVERIES  
BY HAULAGE  
CONTRACTORS



201,000  
tonnes  
diverted to  
treatment  
facilities



REJECTED  
LOADS

25



HEALTH &  
SAFETY  
INCIDENTS

44



CONTRACT  
MEETINGS

49



QUARTERLY  
WASTE  
RETURNS

4

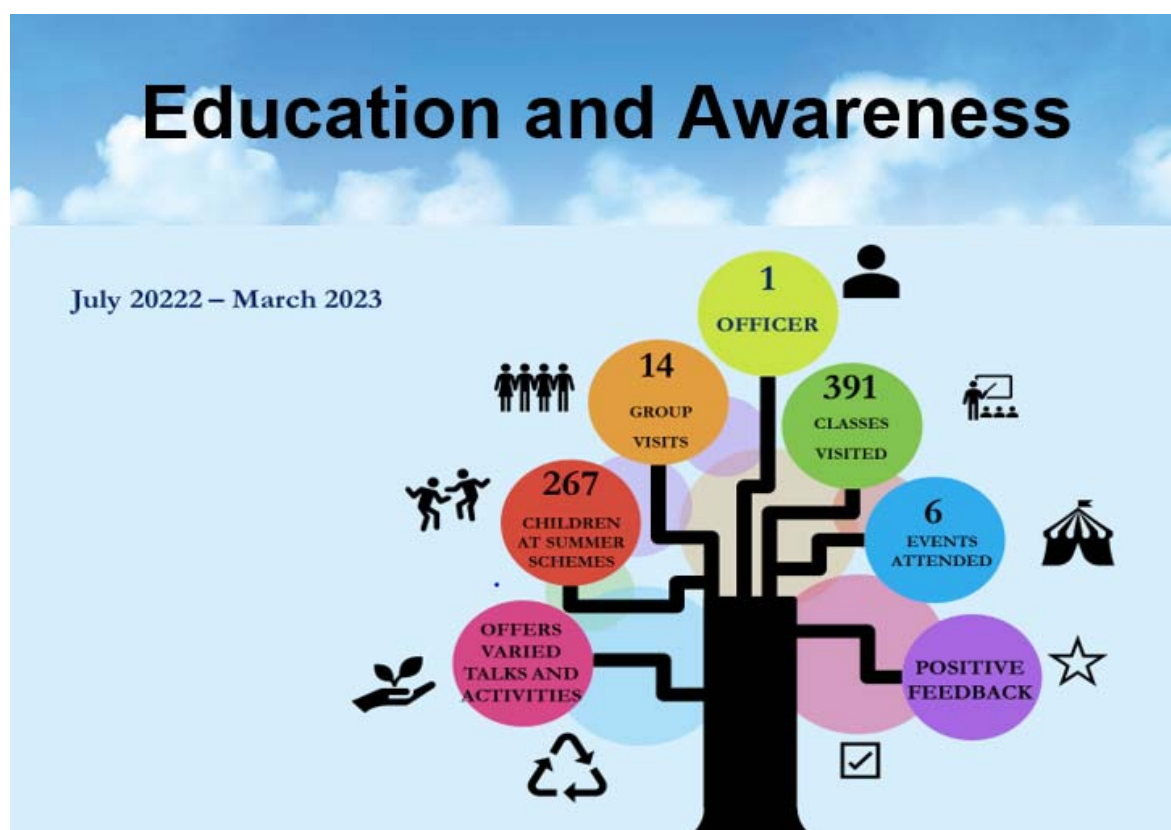
## PROCUREMENT

arc21 continued to manage its procurement programme by extending several of its contracts and through the award of new contracts for the haulage of multiple waste streams from transfer stations operated by Ards and North Down Borough Council and Mid and East Antrim Borough Councils, the provision of waste transfer services for Lisburn & Castlereagh City Council and the establishment of a Dynamic Purchasing System for the treatment of residual waste.

Due to the prevailing economic climate new approaches were developed in relation to indexation for fuel in a number of the procurements that were undertaken.

## EDUCATION AND AWARENESS

The Waste Promotions Officer resumed activities in the summer of 2022 following easing of COVID restrictions. Unfortunately, the education vehicle was deemed to be beyond economic repair but the services have been adapted to ensure that coverage can still be given to supporting education from nursery through to secondary level, in addition to community groups, youth associations and events. The table below provides a high-level overview of activities since the summer of 2022.



## SUPPLIES

arc21 continued to purchase supplies of bins, bottle banks, home composters, caddies, caddy liners and boxes on behalf of councils. Over the course of the year there was an impact of market conditions on prices and delivery timeframes.

## RESIDUAL WASTE TREATMENT PROJECT

The planning application to develop residual waste treatment facilities at Hightown Quarry as envisaged under the Project has been in the Northern Ireland planning system since March 2014.

In mid-March 2022, the DfI planners finalised a development management report on the planning application for residual waste treatment facilities at Hightown Quarry with a recommendation to approve planning permission. This was the fourth set of planning officials who had recommended approval.

However, on Sunday 27 March 2022, just before the “*pardah*” period (a period of political sensitivity) in the run up to the May 2022 Assembly Elections, the Minister announced her decision to refuse planning permission.

The reasoning the Minister used to justify her decision, published online and in several papers, did not accord with the recommendations of her officials, either on the planning portal nor in the planning officials’ development management report.

This was an unexpected development and, following taking legal advice, arc21 commenced preparations for a court case to test the Minister’s decision. Throughout 2022/23, arc21 has taken steps to interrogate its robustness and validity. arc21 firmly believes the case for infrastructure remains and that the statutory duty outlined in the Waste Management Plan is best delivered by developing the facilities proposed for Hightown Quarry.

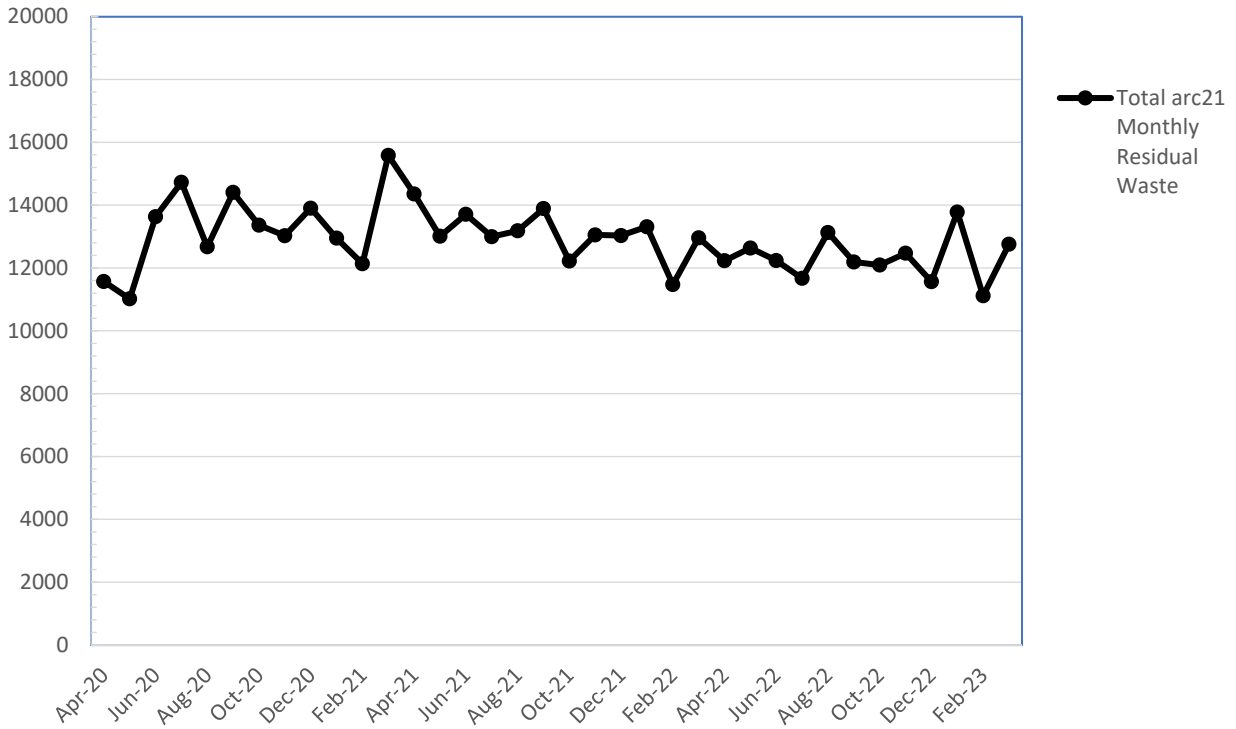
During the course of the year, policy direction around the circular economy and from the Climate Change Commission, and changes in legislation with the Climate Change Act (NI) 2022 further underpin the need for suitable local facilities to manage the councils’ residual waste appropriately.

In terms of the residual waste treatment facilities, it is anticipated that the Minister’s planning decision may well falter before it reaches the High Court. In terms of keeping the portal “*alive*”, environmental data is being updated as required and responses have been dealt with for requests for further information. Table 2<sup>7</sup> overleaf provides a plot of the residual waste arisings since the Corporate Plan went live in 2020.

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<sup>7</sup> Information from WasteDataFlow

Table 2 - Total arc21 Monthly Waste Tonnages  
from April 2020 - March 2023



**KEY STATISTICS<sup>8</sup>**

Overall, in the arc21 region the total Municipal Waste Arisings across the arc21 councils decreased from 610,590 tonnes to 574,446, a decrease of 5.92%. This trend has been noted nationwide following normalisation as COVID restrictions were unwound.

Household waste recycling for the arc21 region decreased slightly to 49.35%. The average household waste arisings in 2022/23 was 1.07 tonnes which represented a decrease from 1.16 tonnes in (with a range across the councils of 0.91 to 1.29 tonnes per household). 28.96% of all local authority waste went to landfill in the 2022/23 year. This percentage is a decrease from 30.44% which was sent in the 2021/22 year.

<sup>8</sup> All quoted 2022/23 figures are subject to final validation by NIEA so may change.

# Annexes

## ANNEX 1 JOINT COMMITTEE ATTENDANCE APRIL 2022-MARCH 2023

Member	Council	No of meetings eligible to attend	No of meetings attended
Councillor M Goodman (Deputy Chair)	Antrim & Newtownabbey BC	11	5
Councillor A Bennington	Antrim & Newtownabbey BC	11	10
Councillor R Kinnear	Antrim & Newtownabbey BC	11	9
Alderman A Carson	Ards & North Down BC	11	4
Alderman R Gibson	Ards & North Down BC	11	9
Councillor A McDowell	Ards & North Down BC	11	8
Councillor F Ferguson	Belfast City Council	11	1
Councillor JJ Magee	Belfast City Council	11	0
Councillor P McReynolds <sup>9</sup>	Belfast City Council	2	0
Councillor R McMullan <sup>10</sup>	Belfast City Council	7	3
Alderman D Drysdale (Chair)	Lisburn & Castlereagh CC	11	11
Councillor M Gregg	Lisburn & Castlereagh CC	11	6
Councillor S Lee	Lisburn & Castlereagh CC	11	10
Alderman R Cherry	Mid & East Antrim BC	11	2
Councillor I Friary	Mid & East Antrim BC	11	2
Councillor D Reid	Mid & East Antrim BC	11	4
Councillor K Owen <sup>11</sup>	Newry, Mourne and Down DC	8	5
Councillor R Burgess	Newry, Mourne and Down DC	11	9
Councillor D Murphy <sup>12</sup>	Newry, Mourne and Down DC	4	0
Councillor J Brennan <sup>13</sup>	Newry, Mourne and Down DC	7	1
Councillor C Bowsie <sup>14</sup>	Newry, Mourne and Down DC	3	2

<sup>9</sup> Cllr P McReynolds left in May 22 and was replaced by Cllr R McMullan who joined in Aug 22

<sup>10</sup> Cllr R McMullan joined in Aug 22 replacing Cllr P McReynolds

<sup>11</sup> Cllr K Owen left in Jan 23 and was replaced by Cllr C Bowsie

<sup>12</sup> Cllr D Murphy left in June 22 and was replaced by Cllr J Brennan

<sup>13</sup> Cllr J Brennan joined in Aug 22 replacing Cllr D Murphy

<sup>14</sup> Cllr Bowsie joined in Jan 23 replacing Cllr K Owen

## ANNEX 2 KEY PERFORMANCE INDICATORS

No.	Description	KPI Target 2022/23	Achieved 2022/23	KPI Target 2023/24
<b>Stakeholder Focus</b>				
1	Total waste diverted from landfill through arc21 contracts - tonnes diverted	> 200k	201k	> 200k
2	arc21 team advocacy with relevant stakeholders - number of key meetings attended	100	144	100
3	arc21 engagement with partner councils - number of visits to partner councils' chambers	4	2	4
<b>Improving Process</b>				
4	Conduct annual customer survey	1	no survey	1
5	Internal processes in place to deliver/ maintain ISO9001	1	maintained	1
6	Benchmark to assess comparative costs & performance with similar waste management organisations	1	1	1
<b>Operations, Finance &amp; Governance</b>				
7	Establishment costs of arc21/total tonnes of waste delivered to arc21 contractors	< £2.80	£2.85	< £2.80
8	Aggregate cost per tonne of total tonnes of waste delivered to arc21 contractors	< £87.80	£85.55	< £87.80
9	Establishment costs of arc21 per tonne/aggregate cost per tonne of waste delivered	< 4%	3.3%	< 4%
10	Ratio of operating costs to turnover	< 5%	3.8%	< 5%
11	Percentage of invoices paid to suppliers within 30 days of receipt	> 90%	94%	>90%
12	Debtor days	< 20 days	13.6 days	< 20 days
13	Percentage of non-compliance re level of service resolved within 72 hours	100%	99%	100%
14	Percentage of tender invitations which result in 2 or more submissions	100%	100%	100%
15	Percentage of procurements successfully delivered	100%	100% <sup>15</sup>	100%
16	Percentage of non overweight vehicles in haulage contract	100%	88.3%	100%
17	Percentage of turnaround times within contract limit - recorded at landfill/recycling facilities	95%	99.0%	>95%
18a	High standard of financial assurance, governance and risk management by: - monthly management accounts	12	12	12
18b	- maintain risk management strategy	4	43	4
18c	- maintain an audit management strategy	1	1	1

<sup>15</sup> No procurements were undertaken in 2021/22



18d	- identify efficiency measures and new revenue streams/annual budget	<b>Ongoing</b>	<b>Ongoing</b>	<b>Ongoing</b>
18e	- maintain Joint Committee schedule	<b>10</b>	<b>10</b>	<b>8</b>
18f	- maintain Audit Committee schedule	<b>4</b>	<b>4</b>	<b>3</b>
<b>Learning &amp; Growth</b>				
19	Percentage of staff that have an annual PDP and receive an annual appraisal and review	<b>88%</b>	<b>89%</b>	<b>100%</b>
20	Number of capacity building engagements	<b>1</b>	<b>1</b>	<b>1</b>
21	Number of CEX meetings	<b>6</b>	<b>5</b>	<b>4</b>
22	Percentage of days arc21 staff are absent from work	<b>67.5 days</b>	<b>200 days</b>	<b>67.5 days</b>

## ANNEX 3 INCOME AND EXPENDITURE STATEMENT

A Summary of the Comprehensive Income and Expenditure Statement is set out below in respect of the 2021/22 year in comparison with the 2022/23 year.

	2022/23	2021/22
<b>INCOME:</b>	<b>£</b>	<b>£</b>
Participant Councils	960,000	941,000
Financing and Investment Income	14,240	3,153
<u>Contract Income:</u>		
Landfill Service	17,773,974	17,191,216
Organic Waste	8,970,053	8,711,840
Mixed Dry Recyclates	3,847,173	3,535,175
Supplies	1,589,882	1,550,414
Haulage	1,327,182	872,440
Bring Service	561,279	479,274
Street Sweepings	534,024	500,062
Education Vehicle	-	-
Other Contract Income	6,594	52,971
	<u>34,610,161</u>	<u>32,893,392</u>
<b>TOTAL INCOME</b>	<b>35,584,401</b>	<b>33,837,545</b>
<b>EXPENDITURE:</b>		
Employee Costs	771,282	724,647
Financing and Investment Expenditure	17,000	24,000
Other Costs and Administrative Costs	696,550	516,599
<u>Contract Expenditure:</u>		
Landfill Service	17,773,974	17,191,216
Organic Waste	8,970,053	8,711,840
Mixed Dry Recyclates	3,847,173	3,535,175
Supplies	1,589,882	1,550,414
Haulage	1,327,182	872,440
Bring Service	561,279	479,274
Street Sweepings	534,024	500,062
Education Vehicle	151	591
Other Contract Income	6,594	52,971
	<u>34,610,312</u>	<u>32,893,983</u>
<b>TOTAL EXPENDITURE</b>	<b>36,095,144</b>	<b>34,159,229</b>
Profit/(Loss) on sale of non-current assets	2,010	-
<b>SURPLUS / (DEFICIT) ON THE PROVISION OF SERVICES</b>	<b>(508,733)</b>	<b>(321,684)</b>
Re-measurement of the Net Defined Benefit Liability (Asset)	839,000	649,000
<b>Other Comprehensive Income and Expenditure</b>	<b>839,000</b>	<b>649,000</b>
<b>TOTAL COMPREHENSIVE INCOME AND EXPENDITURE</b>	<b>330,267</b>	<b>327,316</b>

## ANNEX 4 GLOSSARY OF TERMS

<b>AGM</b>	Annual General Meeting
<b>AGRS</b>	Audit, Governance and Risk Services, Belfast City Council
<b>BCP</b>	Business Continuity Plan
<b>CE</b>	Circular Economy
<b>CEXs</b>	Chief Executives
<b>CIWM</b>	Chartered Institution of Wastes Management
<b>CSO</b>	Corporate Strategic Objectives
<b>DAERA</b>	Department of Agriculture, Environment and Rural Affairs
<b>DEFRA</b>	Department for Environment Food & Rural Affairs
<b>DfE</b>	Department for the Economy
<b>DRS</b>	Deposit Return Scheme
<b>EFW</b>	Energy from Waste
<b>EPR</b>	Extended Producer Responsibility
<b>GWVG</b>	Government Waste Working Group
<b>H&amp;S</b>	Health & Safety
<b>JC</b>	Joint Committee
<b>KPI</b>	Key Performance Indicator
<b>LCCC</b>	Lisburn & Castlereagh City Council
<b>LGR</b>	Local Government Reform
<b>M&amp;EABC</b>	Mid and East Antrim Borough Council
<b>MRF</b>	Material Recovery Facility
<b>NAWDO</b>	The National Association of Waste Disposal Officers
<b>NISRA</b>	Northern Ireland Statistics and Research Agency (NISRA)
<b>NMDDC</b>	Newry, Mourne and Down District Council
<b>PDP</b>	Personal Development Plan
<b>RWTP</b>	Residual Waste Treatment Project
<b>SG</b>	Steering Group
<b>SIB</b>	Strategic Investment Board
<b>SLA</b>	Service Level Agreement
<b>SMT</b>	Senior Management Team
<b>SOLACE</b>	Society of Local Authority Chief Executives and Senior Managers
<b>SUPs</b>	Single Use Plastics
<b>WEEE</b>	Waste Electrical and Electronic Equipment recycling
<b>WMP</b>	Waste Management Plan
<b>WRAP</b>	Waste and Resources Action Programme

