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ANNUAL REPORT



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CHAIR'S WELCOME

Councillor Michael Goodman



Last year I started my welcome to the Annual Report saying “*it’s been another year of change in the resources and waste sector*”. This year, it’s been the same, but different...

Proposals to introduce producer extended responsibility (pEPR) nationwide from October 2025 have continued with much work being done to quantify the amount of monies councils are individually likely to receive from the producers and manufacturers of packaging materials to encourage greater recovery and recycling of these materials. And last summer there was the unanticipated consultation to extend the Emission Trading Scheme to incorporate waste incineration facilities from 2028 onwards – while an obvious

development in terms of tackling the climate agenda, whether Northern Ireland operates under the UK or the EU equivalent it’s one that is likely to substantially increase councils’ bills for waste given that recycling rates have largely stagnated across the arc21 region for several years.

In terms of local developments, the DAERA consultation *Rethinking Our Resources: Measures for Climate Action and a Circular Economy in NI* concluded in June. Given that this included a number of measures which are likely to shape waste collection arrangements and inform the preparation of contracts, there was an expectation amongst councils’ officers that there would be a quick turnaround to consider the submissions and provide guidance. Alas, at the time of writing no timeframe for the production of this advice has been committed to which will increasingly either limit councils’ scope to introduce new services and contracts, or they will have to proceed on a best guess basis – this is not conducive to robust decision-making or long-term planning for the sector.

Similarly, last summer the NIAO published its report into a *Review of Waste Management in Northern Ireland*¹ and, amongst its recommendations, it was particularly critical of DAERA for its lack of progress on the completion and release of a new Waste Management Strategy to replace the 2013 version. Given the scale and pace of change which has occurred since this strategy was initially launched, and what’s coming over the next few years, this delay is really hampering Northern Ireland’s councils’ in their ability to prepare for the future and just exacerbates what I’ve said above.

Meanwhile, arc21 continues to work away. The Chief Executive has been fulfilling his role as President of the Chartered Institution of Wastes Management and flying the flag for the sector both locally and nationally. It’s notable that he is our second chief executive to hold this post within a decade, a feat that few organisations have previously matched in the hundred year plus history of the institution.

Of course the real work has been front and centre this year as the litigation and background work regarding the award of a residual waste contract in 2023 entered its second year. In parallel, considerable effort was expended to put in place contracts for arc21’s other councils which ensured that by February 2025, an increased tonnage was no longer waste going directly to landfill – a major achievement in procurement from a small team. On behalf of the Joint Committee and myself, I’d like to record my admiration and praise for the hard work they’ve done to deliver these achievements.

¹ See [NI Audit Office Report - Review of Waste Management in Northern Ireland.pdf](#)

ACTING CHIEF EXECUTIVE'S FOREWORD

Tim Walker



As the Chair has said above, this has been an intense year with much work being done to amplify various policy developments arising from the English Resources & Waste Strategy (2018), particularly to understand what will be needed to ensure a successful start to the pEPR scheme for councils later this year. This has jostled for attention alongside ongoing litigation and the superb work of the Procurement & Contracts Management team which, drawing from the interim contract for residual waste treatment framework, heroically awarded six lots for arc21's councils in the 2024/25 year in order to ensure that this waste, which

was being sent to landfill could be diverted to facilities higher up the waste hierarchy (i.e. being sent for thermal treatment in local facilities, as well as using facilities based in Scandinavia). These arrangements have meant that arc21 is now managing its largest amount of waste on behalf of the councils so far, through more contracts sending waste further afield and has increased its turnover.

Personally, this has been an exciting year as I have followed in the footsteps of my arc21 predecessor, John Quinn, as the 107th president of the Chartered Institution of Wastes Management (CIWM). It's meant I've travelled to the different centres, meeting with many in the sector, including contractors, CIWM Members and politicians. There's been a collective desire to advance resources and waste management practices and consider how to actually deliver upon the promise of the circular economy – and a recognition that much needs to be done and this will only happen if there's far greater collaboration across the value chain than what we have seen to date. This will have ramifications for councils both in terms of understanding the supply chain which *feeds* waste into its local system as well as how it procures – meaning more engagement with contractors (this aligns well with the requirements of the new Procurement Act, 2023 which went live in February).

To anticipate some of these changes, we developed a new Corporate Plan (2024-28) which was adopted by the Joint Committee last summer and emphasised our ongoing commitment to deliver for the councils. It recognised that this was a time of unprecedented change both in terms of compliance and governance, despite which our focus is upon ensuring that we advocate strongly for the arc21 councils' needs, we plan accordingly, we procure appropriate services and supplies and manage these upon award, and that we support their various waste and environmental messages to their audiences.

Regarding advocacy, this year we have responded to eight consultations – including one reviewing future environmental governance arrangements for Northern Ireland. We last commented upon this in 2016 in the aftermath of the discovery of the Mobuoy waste dump when there was a recognition that change was needed. Almost a decade later, many of these earlier comments remained relevant and the NIAO report on the *Review of Waste Management in Northern Ireland* similarly highlighted that there were many legacy matters remaining, as well as calling out DAERA for its lack of progress in developing a new waste management strategy to replace *Delivering Resource Efficiency* (2013). Given the changes outlined above, this will be pivotal for arc21 and help us make sense of the enormity of change facing us and the councils.

Again, the past year has highlighted the underlying skills and competency of the small team within arc21 – well done to all for what was a testing time; and again for the wisdom and guidance of the Joint Committee Members without who's involvement and commitment we would not have been anything like as productive.

EXECUTIVE SUMMARY

CORPORATE STRATEGY

The development of the four-year Corporate Plan, 2024-2028, which sets out the organisation's Strategic Objectives, was approved by stakeholders in 2024. This is the first year of the Plan and progress has continued to deliver the various work streams it contains.

The Action & Improvement Plan, which sits below the Corporate Plan, sets out a range of activities to help arc21 and its officers 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 nine Corporate Strategic Objectives (CSOs) grouped into five core areas:

1	Enhanced engagement with stakeholders to demonstrate the value provided by arc21.
2	Contributing positively to addressing the challenges faced by our constituent councils in terms of policy implementation.
3	To successfully procure waste contracts on behalf of the constituent councils in accordance with best value practices.
4	Enhanced governance and financial arrangements implemented.
5	Evidence of a positive culture and a value, high performing organisational team.

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:

- The new Corporate Plan 2024-28 was implemented, along with an Action & Improvement Plan for 2024/25
- 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 which will reflect the outworkings of a Gateway *Health Check* Review
- ISO 9001 was maintained
- Despite a significant workload, operational resilience was maintained throughout

- the year.
- Responses were provided for eight consultation exercises during the year.

Towards the end of the 2024/25 year, arc21 was advised that the vacant and new Contract Monitoring Officer posts were to be filled on a fixed terms basis (with the possibility of permanency) while consideration is given to councils' waste management arrangements. This leaves a degree of uncertainty however in respect of one of the key aims in the new arc21 Corporate Plan which was to move the organisation's staffing arrangements to a more permanent footing starting with the appointment of a permanent Chief Executive. Addressing this to ensure that appropriate resources are available for arc21 so that it can continue to operate effectively will be a key priority for the organisation over the incoming year.

FINANCE

A significant increase in income was recorded in the year, with total income for 2024/25 being £49.5m compared to £43.8m in the prior year, which is an increase of £5.7m (13.1%). Over the last 2 years, there has been a significant increase in income, rising by £13.9m (39%) since 2022/23. This increase has primarily been driven by the new Residual Waste contracts, together with the standard inflationary rate changes.

Since arc21's first waste contract began in 2005, the total expenditure on waste contracts is now over £565m.

A surplus on the Provision of Services of £48k was recorded in the year due to savings achieved within arc21's establishment costs. This increases General Reserves to £824k at year-end, which includes monies earmarked for specific activities plus a general fund to support the work and challenges faced by arc21.

POLICY AND OPERATIONS

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

Contracts remained operational across a range of service areas and performance was actively monitored. Seven new contracts for the treatment and recovery of residual waste were initiated.

EDUCATION AND AWARENESS

The Waste Promotion Officer continued to provide an education and awareness programme throughout the arc21 region to schools, community groups, youth organisations and summer schemes. Feedback from users was extremely positive.

CORPORATE OVERVIEW

HISTORY & CONSTITUTION

After the six constituent councils' decision to reconstitute arc21 in April 2015 following local government reform, engagement took place with the Department of Agriculture, Environment & Rural Affairs (DAERA)² 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 Northern Ireland is circa 1.9m with just over 1.1m in the arc21 administrative area, the equivalent of 59% of the overall population.

In 2023/24³, Northern Ireland councils recycled 50.5% of collected waste, an increase from 49.7% in 2022/23. The landfill rate for council-collected waste was 18.4% in 2023/24, down from 23.1% in 2022/23, while the amount being sent for energy recovery increased from 25.4% in 2022/23 to 29.7% in 2023/24.

The councils in Northern Ireland collected 1,000,681 tonnes of waste during 2023/24 which was 3% higher than the amount collected in 2022/23. Household waste accounted for 87.5% of the waste collected by councils during 2023/24. And given that the emphasis of the Waste Hierarchy provides a tiered approach which prioritised waste prevention first and foremost, it is worth noting that Belfast City Council generated the smallest amount of household waste per capita at 405kg whilst Antrim & Newtownabbey recorded the largest at 545kg per capita.

The municipal waste arisings in the arc21 constituent councils' area accounts for approximately 59% of the waste managed by all of NI's councils, which is directly related to the population size. The collective household recycling rate for the arc21 administrative area in 2023/24 was just below 50%.

² At the time of this reconstitution, arc21 engaged with DAERA's predecessor – the Department of the Environment (DOE)

³ These figures are from the last full year's data set (2023/24) which are collated as part of the Northern Ireland local authority collected municipal waste management statistics released by the Department of Agriculture, Environment and Rural Affairs (DAERA)(see <https://www.daera-ni.gov.uk/sites/default/files/publications/daera/lac-municipal-waste-2023-24-report.pdf>).

KEY PRODUCTS AND SERVICES PROVIDED BY ARC21 TO PARTNER COUNCILS

Currently, arc21 provides the following distinct services:

Advocacy	Engage with stakeholders on behalf of arc21's constituent councils on covering issues such as the Circular Economy, Extended Producer Responsibility and Net Zero.
Procurement	Deliver a programme of work to ensure appropriate contracts are in place for the councils including implementing interim arrangements for residual wastes and seeking to conclude the planning and procurement regulatory processes for the residual waste treatment facilities proposed for the site at Hightown Quarry.
Policy and planning	Refresh the Waste Management Plan (WMP) addendum and prepare for a new WMP in association with the constituent councils. Maintain ISO9001 quality accreditation for arc21.
Compliance & Contract Management	Limit the residual waste sent to landfill by 2027/28 Continue to deliver a balanced financial strategy and reset arc21's reserves.
Outreach	Maintain a programme of engagement with councils for school, community groups and other similar events.

GOVERNANCE FRAMEWORK

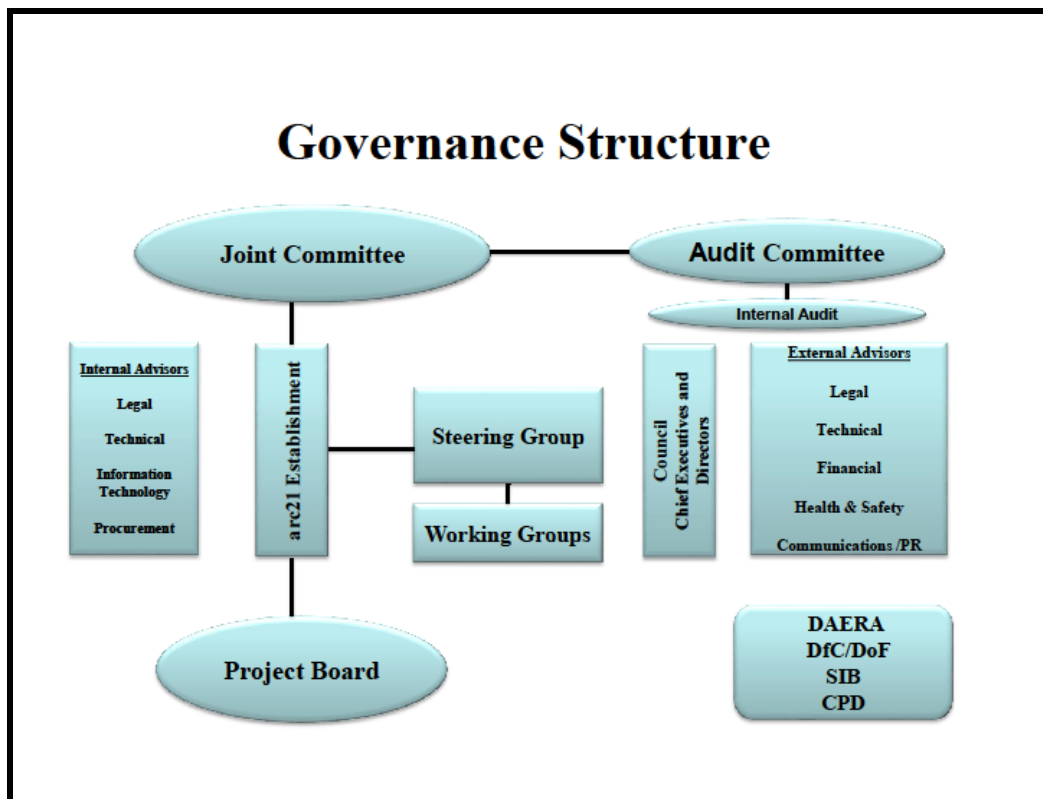
arc21 was originally established in 2004 and, following a reboot during Local Government Reform (2015), it is again overseen by a Joint Committee which is now made up of 18 elected Members – three from each of arc21's constituent councils.

The Joint Committee meets mainly on a monthly basis to decide on issues within its remit, concerned with advancing implementation of arc21's extant waste management plan and in support of the waste management strategies of its constituent councils.

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 each of the Corporate Plans. Following consideration of the Annual Report, it is posted to the arc21 website.

Minutes of the Joint Committee meetings are available to the public, and are published on arc21's website www.arc21.org.uk

GOVERNANCE FRAMEWORK



The Joint Committee consists of a statutory joint committee of Members which support arc21's constituent councils' in the implementation and discharge of their statutory duties as outlined within a Waste Management Plan which is periodically updated. The councils also draw upon other relevant waste management strategies and approaches to deliver their services which are prepared on a council-by-council basis.

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 constituent councils. Each year, attendance is recorded and reported as part of the Annual Report. On average, meetings of the Joint Committee were attended by 37% 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 will include covering progress on the preparation of the councils/arc21 Waste Management Plan addendum and the incorporation of the Gateway *Health Check* Review, output on progressing to decision-points for the residual waste treatment project at Hightown Quarry, the award of a number of specific contracts, and general consultation responses.

At the AGM held in September 2024, Members re-elected Councillor Michael Goodman as Chair and Councillor Gregg McKeen as Deputy Chair of the Joint Committee.

The arc21 Joint Committee meets monthly throughout the year. Hybrid meetings are held quarterly, including the September AGM, and hosted by councils on a rotational basis with the remainder of the meetings held online. There had been difficulty in achieving a quorum when meetings had returned to in person only and holding hybrid meetings quarterly allows members an opportunity to attend some meetings in person.

Achieving quorum continues to be a concern as it is imperative that business proceeds in a timely manner and this has been raised with the Committee and council Chief Executives during the course of the past year.

The attendance of the Members who served on the Joint Committee for the year up to March 2025 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 consists of Members of the Joint Committee and led by a Chair who is not the Chair of the Joint Committee. At the AGM in August 2023, due to a limited uptake from Members⁴ it was not

⁴ Of the eighteen Members, seventeen had only recently joined arc21.

possible to form a new Audit Committee and consequently, the papers which would normally have been presented to this specific Committee were reported to the main Joint Committee meeting quarterly thereafter.

The Audit Committee was successfully re-established in August 2024 with four members volunteering to sit on the Committee including: Councillors Enright, McKeen, Murphy, and Alderman Morrow. The first meeting was held in November 2024 and Councillor Enright was elected Chair supported by Councillor McKeen as Deputy Chair.

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 2024-28

The Corporate Plan sets out what arc21 intends to do to meet the expectations of its key stakeholders, the constituent councils. In developing the Plan, arc21 engaged with key stakeholders. The Plan commits arc21 to five CSOs and nine resultant actions made up of initiatives and performance targets, with a timetable spanning from April 2024 to March 2028.

In terms of delivering, an Action & Improvement 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 (SMT) 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 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 objectives, and the resultant actions, are grouped into five main sets as follows:

Enhanced Engagement with Stakeholders to demonstrate the value provided by arc21 (ES)

- | | |
|--------------|---|
| ES.1 | Strengthen arrangements with all stakeholders to aid delivery of effective and efficient waste management solutions. |
| ES. 2 | Stakeholders will have a positive perception of arc21, and of the value it provides to its constituent councils in a limited, litigious marketplace. |

Contributing positively to addressing the challenges faced by our constituent councils in terms of policy implementation (PI)

- PI. 1 Finalise the WMP addendum for the period beyond 2025, in compliance with legislative requirements and wider policy objectives.
- PI. 2 Promote, educate and influence others on waste prevention, the Circular Economy and recycling, both directly and in partnership with others.

To successfully procure waste contracts on behalf of the constituent councils in accordance with best value practices (BVP)

- BVP. 1 Ensure the continuity of services and supplies contracts and reach a decision on the provision of infrastructure.

Enhanced Governance & Financial arrangements implemented (EGF)

- EGF. 1 Achieve financial targets and performance ratios.
- EGF. 2 Deliver a balanced financial strategy, reset arc21's reserves and demonstrate sound risk management practices.
- EGF. 3 Demonstrate high levels of operations management.

Evidence of a Positive Culture and a Valued, High Performing Organisational Team (OPCT)

- OPCT. 1 Deliver the strategic objectives working with staff who demonstrate the organisational values of: working *collaboratively* in an outcome focused way; being *authentic* as a reliable and trusted partner; with *entrepreneurialism* and a *customer focus* which is responsive to the changing needs of our constituent councils.

The first set of objectives were aimed at **developing a programme of engagement with arc21 stakeholders to demonstrate the value it provides**, and responding to the needs and expectations of the councils which can only be achieved if it **contributes positively to help its constituent councils address the challenges faced in terms of policy implementation** (i.e. delivering the WMP addendum and preparing a new WMP).

arc21 recognises that its constituent councils are facing considerable financial pressures. Therefore, arc21 will continue to **successfully procure waste contracts on behalf of the constituent councils in accordance with best value practices**. This will also entail the (re)letting of contracts to ensure that the waste produced by the councils is correctly treated, recycled and disposed of in accordance with statutory requirements and that, by using open competition, arc21 is able to provide the most cost effective contracts on behalf of the councils, while abiding by its own **robust internal Governance & Financial arrangements**.

None of this would be possible if arc21 did not seek to maintain the **Positive Culture displayed by the Present Valued, High Performing Organisational Team**.

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 arrangements⁵, the Circular Economy package, and what that may mean for NI local government, the ongoing issues of the UK's exit from the EU, as well as the major new waste policy changes (such as EPR and ETS) as they emerge.

PROGRESS AGAINST CORPORATE PLAN

arc21's Corporate Plan for the four-year period, 2024-2028, was published in 2024 and set out nine 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 first year (2024/25) objectives.

⁵ Solace (see <https://solace.org.uk/>) is the leading members' network for local government and public sector professionals across the United Kingdom. In NI, consideration as to the most appropriate means to provide waste management arrangements has been under consideration by Solace – and this continues.

CORPORATE OBJECTIVES

These objectives were identified as part of the 2024-28 Corporate Plan and have been aggregated into five distinct areas of: (i) **Enhanced Engagement with Stakeholders to demonstrate the value provided by arc21**; (ii) **Contributing positively to addressing the challenges faced by our constituent councils in terms of policy implementation** (iii) **To successfully procure waste contracts on behalf of the constituent councils in accordance with best value practices**; (iv) **Enhanced Governance & Financial arrangements implemented** ; and (v) **Evidence of a Positive Culture and a Valued, High Performing Organisational Team**.

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	In abeyance or not within our control

Enhanced Engagement with Stakeholders to demonstrate the value provided by arc21 (ES)

ES.1 - Strengthen arrangements with all stakeholders to aid delivery of effective and efficient waste management solutions

	Action Plan Activities	Action Undertaken
1.	<i>Continue to provide a central conduit for interaction with councils, Government and other agencies on issues of mutual interest</i>	
	Attendance at critical stakeholder forums where arc21 represents the Councils	arc21 attended a large number of meetings with stakeholders during the year including: the Government Waste Working Group (GWWG); Bio-ban working group; Defra meetings on Extended Producer Responsibility (EPR), Advisory Committee on Packaging (ACP), Deposit Return Scheme (DRS) and Simpler Recycling; DAERA meetings on the Emissions Trading Scheme (ETS); attended a Council Waste Forum meeting and subsequent meetings with its Chair; attended a meeting to discuss opportunities for arc21 under Household Waste Recycling Collaborative Change Programme (HWRCCP); and met with Minister Muir to discuss the implementation of EIP
2.	<i>Continue to work with other council bodies (e.g. NILGA, SOLACE, TAG) on issues of mutual interest</i>	
	Attendance at meetings with relevant bodies	Attended a number of meetings with DAERA, LGA, SIB, LG TAG, NILGA, NITAG, KNIB,

	Action Plan Activities	Action Undertaken
		SIB, BitC, IEMA, NAWDO, CWF, WNC, and CIWM throughout the year
3.	<i>Continue to engage with Non-Governmental Organisations (NGOs), professional bodies, trade organisations and similar on matters of mutual interest</i>	
	Membership of relevant bodies	Continued to engage with CIWM, NAWDO, NITAG, IEMA, CWF, WNC, NICAP, WRAP, ACP
	Identification and attendance at various events and forums	Attended a number of events & presented at a variety of conferences including: University of Ulster e-waste seminar, CIWM Waste conference Belfast, RWM Birmingham conference, LARAC Birmingham conference, Ecomondo Rimini Italy, Resourcing Scotland conference, EXCEL London Panel on Reuse for Circular Design, Defra R&W Joint Stakeholder Engagement Forum, Packaging Innovation Conference Birmingham, WRAP NI Digital Communications Workshop, IEMA/CIWM event Belfast, CIWM ROI conference Dublin, CIWM Resource conference Cymru; participated in podcasts including CIWM 'Beyond Waste', CIWM WCWC Circular Economy, and 'Rubbish Talk' hosted by Riverside FM; participated in YouGov research interview on views and perceptions of the Office for Environmental Protection (OEP); and panel catchup with Packaging Innovations
4.	<i>To engage with NGOs, professional bodies, and trade organisations to secure additional resources</i>	
	Development of partnerships and joint funding applications	None identified during year, not progressing in 2025/26 year
	Identification and attendance at various events and forums	None identified during year, not progressing in 2025/26 year

ES. 2 - Stakeholders will have a positive perception of arc21, and of the value it provides to its constituent councils in a limited, litigious marketplace

	Action Plan Activities	Action Undertaken
1.	<i>Ensure that arc21 continues to reflect constituent councils' views</i>	
	Annual Customer Survey	The Customer Survey for 2023/24 year was carried out in Qtr1 and presented to the Steering Group and Joint Committee meetings
2.	<i>Ensure that arc21 engages closely with Steering Group officers on an ongoing basis</i>	
	Attendance at Steering Group meetings	Ten Steering Group meetings were held in the year along with two strategic meetings

	Action Plan Activities	Action Undertaken
		including one on the <i>Rethinking Our Resources</i> consultation, and the future of the MRF contracts
3.	<i>Continue to provide high standard of service to key stakeholders</i>	
	Engage with constituent councils' Directors on a quarterly basis	Meetings continued to be held quarterly with council directors and Chief Executives
4.	<i>Successfully lobbied to have a place on the NI Waste Forum during term of Corporate Plan</i>	
	Achieve a place on the Forum for elements related specifically to producer Extended Producer Responsibility (pEPR)	Attendance was achieved in Qtr3

Contributing positively to addressing the challenges faced by our constituent councils in terms of policy implementation (PI)

PI. 1 - Finalise the WMP addendum for the period beyond 2025, in compliance with legislative requirements and wider policy objectives

	Action Plan Activities	Action Undertaken
1.	<i>The Waste Management plan addendum will be completed</i>	
	The WMP will be finalised and issued	On hold pending outcome of Gateway Health Check Review for the residual waste treatment project (rwtp)
2.	<i>A comprehensive response to the DAERA Waste Management Strategy document will be produced</i>	
	The response will be finalised within the consultation period with appropriate workshops for SG officers	Draft document not yet in circulation so consultation has not commenced
3.	<i>With the constituent councils prepare a new Waste Management Plan, incorporating any requirements arising from the sectoral plan for waste to deliver Net Zero</i>	
	The new WMP will be consulted upon, finalised and issued	No action in 2024/25 year as a new Waste Management Plan will not be developed in the absence of the NI Waste Strategy
4.	<i>As councils have a series of new recycling targets under the Circular Economy Package Policy Statement (2020), arc21 will work with the Steering Group officers to determine appropriate actions to deliver these:</i>	
	Procure appropriate contracts	New contracts were put in place over the year to ensure all residual waste from the arc21 area is pre-treated meaning that some councils may see a slight increase in their recycling rate. No more waste was sent direct to landfill from February 2025.

PI. 2 - Promote, educate and influence others on waste prevention, the Circular Economy and recycling, both directly and in partnership with others

	Action Plan Activities	Action Undertaken
1.	<i>Where possible, arc21 will identify new funding streams and collaborate with others to promote waste prevention and reuse</i>	
	Identify appropriate funding opportunities as they arise both locally and nationally	Funding opportunities were identified throughout the year including: Material Focus Electricals Recycling Fund; Alupro's Metal Matters Communications Campaign; and Alupro's free media resources
2.	<i>Provide one briefing per year per council (i.e. through Committees, and/or Councils)</i>	
	Ongoing	The Acting Chief Executive was invited to Mid and East Antrim Borough Council's Energy sub-committee meeting in April 2024 but no other invites received
3.	<i>Deliver an annual seminar open to our stakeholders</i>	
	Ongoing	The annual webinar took place in March and was entitled <i>Waste Aware 2025: What's coming ...</i> which highlighted some of the latest developments on pEPR as well as other topics, such as waste tracking, DRS and flexible plastics, and an overview of the ETS scheme and what it may mean for waste export. This was attended by a variety of internal and external stakeholders
4.	<i>Produce a monthly brief for the constituent councils</i>	
	Ongoing	Nine bulletins were prepared in the year

To successfully procure waste contracts on behalf of the constituent councils in accordance with best value practices (BVP)

BVP. 1 - Ensure the continuity of services and supplies contracts and reach a decision on the provision of infrastructure

	Action Plan Activities	Action Undertaken
1.	<i>Deliver the scheduled procurement programme for each year of the Corporate Plan - Undertake extensions and procurement exercises to ensure that continuity of service for the disposal of residual waste is maintained:</i>	
	MEABC Lot 2-HWRC and other small streams	Contract awarded with Service commencement 1 Oct 2024
	MEABC Lot 1-kerbside collected residual	Contract awarded with Service Commencement 1 Feb 2025
	ANBC Lot 1-kerbside collected residual	Contract awarded with Service Commencement 1 Feb 2025
	ANBC Lot 2-HWRC and other small streams	Contract awarded with Service commencement 1 Nov 2024

	Action Plan Activities	Action Undertaken
	ANDBC Lot 3-all residual	Contract awarded with Service commencement 2 Jan 2025
	MRF Contracts Lot 1 & Lot 2	Contracts extended
	L&CCC Lot 3-all residual	Contract awarded in Dec 2024 with Service Commencement 1 Feb 2025
	L&CCC Transfer & Haulage	New procurement commenced in February 2025 for a planned Service Commencement 1 July 2025
	Street Sweepings Contracts Lot 1 & Lot 2	New Contracts Services Commenced 1 September 2024
	HR Support	Deferred to 2025/26 year
	Legal Services contract	Approval to extend for further year
2.	<i>Conclude the procurement exercise for the facilities at Hightown Quarry</i>	
	Ensure that a decision is made concerning the proposed facilities at Hightown Quarry	Further Environmental Information submitted in respect of the Planning Application, awaiting determination
3.	<i>Ensure that arc21 has appropriate levels of finance in place to cover procurement exercises</i>	
	Appropriate levels of reserves	Draft Revenue Estimates presented to SG in Sept, second draft to be presented to SG in Oct and then to JC. This outlined that the Reserves had been recharged to their optimal balance
4.	<i>Determine how the constituent councils will deal with organic waste at contract end in 2029</i>	
	Commence engagement with market to determine most appropriate course for councils	Delayed pending release of information by DAERA on future recycling requirements, draft market engagement documents completed

Enhanced Governance & Financial arrangements implemented (EGF)

EGF. 1 - Achieve financial targets and performance ratios

	Action Plan Activities	Action Undertaken
1.	<i>Ensure that the financial strategy of the organisation is consistent with the needs of the services provided</i>	
	Approval of estimated expenditure with key stakeholders	Actioned
	Implementation of CIPFA Treasury Policy and Guidance	Ongoing
	Production of financial management information to SMT (monthly)	Reported to ten SMT meetings
	Refresh arc21's reserves policy	Reviewed during revenue estimates process
2.	<i>KPI management</i>	
	Report KPIs to SMT monthly	2024/25 year KPIs prepared in Qtr2. and reported to Oct & Nov meetings, changed to quarterly as part of ISO process and reported to March meeting

	Action Plan Activities	Action Undertaken
3.	<i>The Corporate Plan will be launched in association with arc21's constituent councils' CXs</i>	
	Launch of Corporate Plan	Ratified at special JC July, uploaded to website and circulated to CEXs

EGF. 2 - Deliver a balanced financial strategy, reset arc21's reserves and demonstrate sound risk management practices

	Action Plan Activities	Action Undertaken
1.	<i>Maintain financial systems and controls that meet public accounting standards</i>	
	Status of audited accounts in compliance with accounting regulations	Unqualified NIAO Opinion in Sept, Annual Audit letter received Jan
	Monitor Risk Registers and Risk Action Plans	The Corporate Risk Register was reviewed with our internal auditor, AGRS, quarterly
2.	<i>Manage corporate risks</i>	
	Revisit the establishment of an Audit Committee	A new Audit Committee was formed in August 2024 and 2 meetings have taken on 12 Nov 2024 & 11 March 2025
	Implementation of Internal Audit Strategy	Ongoing throughout the year, approval for incoming year In March
3.	<i>Continue development of an internal audit strategy</i>	
	Monitoring of internal and external Audit recommendations	Monitored throughout the year, reported to Audit Committee March
	Provision of effective Audit oversight by Members	Ongoing reporting to Audit Committee (previously direct to JC)
	Provision of effective internal audit service	Ongoing
	Formal Governance Statement	Part of year end papers following each year end in Qtr1

EGF 3 - Demonstrate high levels of operations management

	Action Plan Activities	Action Undertaken
1.	<i>Continuance of ISO9001 accreditation</i>	
	Maintain ISO9001 accreditation	The ISO Audit took place in Oct 2024, accreditation was maintained, and the Joint Committee were informed

Key Performance Indicators

In order to better monitor progress within the Action Plans to achieve arc21's CSOs, a review of activities across the organisation was undertaken during the 2024/25 year and a new suite of Key Performance Indicators (KPIs) were developed.

The KPIs for 2024/25, along with what was achieved, is attached at Annex 2.

Evidence of a Positive Culture and a Valued, High Performing Organisational Team (OPCT)

OPCT. 1 - Deliver the strategic objectives working with staff who demonstrate the organisational values of: working *collaboratively* in an outcome focused way; being *authentic* as a reliable and trusted partner; with *entrepreneurialism* and a *customer focus* which is responsive to the changing needs of our constituent councils

	Action Plan Activities	Action Undertaken
1.	JC adopts the Corporate Plan	
	JC approval	The Corporate Plan was approved at a Special JC meeting in July and circulated to the CEXs
2.	By 2025, to have joined the local government staff commission (LGSC)	
	Have joined the LGSC	The SLA was presented to the Audit Committee in November 2024
3.	Let a contract for HR support for a four-year period	
	Have a contract in place for HR support	Deferred to 2025/26 year

Outreach Requests and Support

Queens University received arc21's support in regard to an ESPRC funding application to endorse a project called *Fiber reinforced polymer waste upcycling for zero emission syngas and high-quality new composite production* (FINE-COMPOSITE).

This is at outline proposal stage and focuses upon addressing the upcycling of hard to recycle waste plastics to transportation fuels and high-value carbon materials.

arc21 also provided a letter of support to ORE Catapult for the second phase of "RESCUE": *Regulations to Ensure Sustainable Circular Use at End-of-life for wind* - Implementation Phase. This is a collaborative research project with the University of Leeds, exploring the regulatory and legislative drivers and barriers impacting the development of innovation in a circular supply chain for the wind sector, and looking at the decommissioning of wind power of both onshore and offshore equipment.

An invitation has been received to take part in the implementation phase of the RESCUE network, including workshops, regulators roundtable and online forums to support the preparation of solutions in key challenge areas.

Unfortunately, arc21 was advised that two QUB projects, which it had supported in 2021, were unsuccessful:

- AMBER QUB AICEP- application for H2020 Green Deal and research around ad all-Ireland approach for a CE in Plastics; and
- EPSRC application-Sustainable Manufacturing grant application on "*Biodegradable Foams and Additive Manufacture for Sustainable Protective Packaging.*"

The Acting Chief Executive continues to work with QUB as a Visiting Research Fellow on the role waste can play in transitioning to a Circular Economy. This is likely to conclude in the coming year.

Funding Opportunities during the year

arc21 engaged with its constituent councils to advise of additional funding available from Alupro for their Metal Matters Communication Campaign 2025. The Electricals Recycling Fund provides an opportunity for local authorities, community organisations, retailers etc to apply for funding to help reduce the environmental impact of waste electricals by making it easier for people to reuse and recycle. This followed a previous round of funding, of over 40 projects of £1.8 million.

Free social media and digital resources for 'New Olympic & Summer Recycling Resources', 'Halloween & Christmas Recycling' made available from Alupro, were also brought to the councils' attention during the year.

arc21 Annual Seminar March 2025 - *'Waste Aware 2025: What's coming ...'*

This year's annual webinar took place on 12 March and included a variety of speakers from across industry including NAWDO, SIB, CIWM, WRAP and DAERA. Presenters focussed on issues affecting local government, touching upon the latest developments on pEPR as well as other topics, such as waste tracking, DRS and flexible plastics, and an overview of the ETS scheme and what it may mean for waste export.

It was attended by around 40 attendees which included officers and Members from the arc21 councils as well as attendees from other NI councils, NILGA, and SIB, although the invitation had been extended to a wider audience. The overall feedback was positive with comments received noting how interesting, informative and timely the event was.

FINANCIAL REPORT

Financial Highlights of the year were:

- Income increased by £5.7m (13.1%) from £43.8m to £49.5m.
- Cash flow remained healthy throughout the year.
- The Income and Expenditure Statement shows a surplus of £48k on the Provision of Services, which is broadly a result of an underspend on arc21's establishment costs.
- The Local Government Auditor certified the 2023/24 Statement of Accounts in September 2024 without qualification. The 2024/25 Statement of Accounts are due to be audited and certification achieved before the end of September 2025.

The Income and Expenditure Statement for the 2024/25 year in comparison with the 2023-24 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 key internal and external stakeholders. Key issues that had been identified as risks included potential delays in the supply of consumables/parts and container shortages due to the introduction of Simpler Recycling and some reported shortages with containers.

Whilst much of the existing UK environmental policy and legislation previously derived 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 2024/25, arc21 considered a number of consultations and responded to the following:

1. **Rethinking Our Resources: Measures for Climate Action and a Circular Economy in NI**
2. **UK Emissions Trading Scheme (UK ETS) - Scope to Include Waste**
3. **Developing biomethane production in Northern Ireland call for evidence**
4. **Draft Programme for Government 2024-2027**
5. **Proposed new Code of Practice on Sampling and Reporting at Materials Facilities**
6. **Consultation on a Draft Environmental Principles Policy Statement for Northern Ireland**
7. **Review of Environmental Governance in Northern Ireland**

The Northern Ireland Waste Strategy was not launched for consultation as expected during the 2024/25 year and is now expected towards the latter part of 2025.

With regard to the Draft Programme for Government 2024-2027 public consultation, some of the key recommendations highlighted in arc21's response are noted below.

Draft Programme for Government 2024-2027

“Our Plan: Doing What Matters Most”

arc21 appreciates and welcomes the recognition that is given to both waste and the Circular economy within the draft Programme for Government (PfG) but considers that it is lacking in ambition and not sufficiently connected to the actions and objectives outlined for these topics within the Environmental Improvement Plan (EIP), the Green Growth Strategy, or indeed the Climate Change Act; nor does it reflect more basically the changes which will affect these topics in the immediate future, nor does it provide enough detail to permit the scale of investment to be made to deliver statutory targets or to contribute to delivery of the Net Zero targets. In this regard, it is underwhelming.

*arc21 notes that the **Northern Ireland** PfG references waste once, within the context of the development of a Circular Economy Strategy, when it states that it [the Programme] will place “responsible production and consumption at its core”. The PfG then proceeds to identify three principles – designing out waste, keeping products in circulation at their highest value for as long as possible and regenerating natural systems. Waste is managed by DAERA, while the Circular economy is being led by the Department for the Economy and it is unclear how these two Departments will interface on the delivery of the respective actions required to deliver upon this endeavour...*

...While the aspirations outlined are laudable and accord with the aims of a circular economy strategy, they skirt over the reality of Northern Ireland’s waste management landscape – one in which there is a deficit of facilities and difficulty in securing robust planning decisions for basic infrastructure for the public good. Given that a nation’s infrastructure is only as good as its planning process – this does not auger well for Northern Ireland’s stated objectives to encourage an increase in foreign direct investment, in relation to the necessary infrastructure that is going to be needed to manage the by-products, residues, secondary materials, &c which may arise alongside this investment.

Throughout the year, certain key issues continued to be prevalent, such as:

- The lack of direction on strategic waste policy in NI continues and is impacting upon councils’ decision-making processes for the provision of future waste management services and facilities. Specific areas include the ongoing lack of NI Waste Strategy, direction of travel following on from the *Rethinking Our Resources* consultation exercise, and the absence of regulation or guidance in relation to Persistent Organic Pollutants. There continues to be uncertainty on the impact of Emissions Trading Schemes (ETS) in the future; The market for textiles was very poor and there was continued downward pressure on global markets for secondary materials;
- Climate change/Net Zero continued to be in focus – sectoral plans are expected to be included within any proposals for NI in terms of Climate Action Plans, which will be expected to incorporate proposals for an ETS;
- The draft Circular Economy Strategy for NI remains outstanding but will be expected to parallel any Waste Management Strategy once it is completed; and
- The Extended Producer Responsibility (EPR) scheme for packaging has continued to unfold with initial figures of the amount of monies they could receive being provided to the councils, and progress being made to ensure that the Scheme Administrator will issue its first payment to councils from November 2025, as planned.

In relation to the review of the arc21 Waste Management Plan, an initial draft was completed for an addendum to the Plan but following a request from the CEXs to undertake a Gateway *Health Check* Review and incorporate the results, completion of this document has been deferred until this process has concluded.

As outlined previously, there appears to have been little progress the past year on the Review of Waste Management Arrangements , commissioned by SOLACE and undertaken by SIB which is considering the potential for a single waste body for Northern Ireland. The timing and impact of such a development on arc21 remains unclear as it remains unsighted on the proposals. The Corporate Plan drafted last year was prepared as a standalone document for the four-year period 2024-28 and in order to provide some clarity for arc21 in terms of its objectives and priorities over the four-year period and, in order to ensure this was completed in a timely manner, the Plan was drafted without consideration of the SOLACE review.

OPERATIONS

Contract management processes remained effective during the year. Site visits to all facilities were undertaken at periodic intervals, external health and safety inspections were completed across the range of operational facilities by an arc21 appointed specialist consultant.

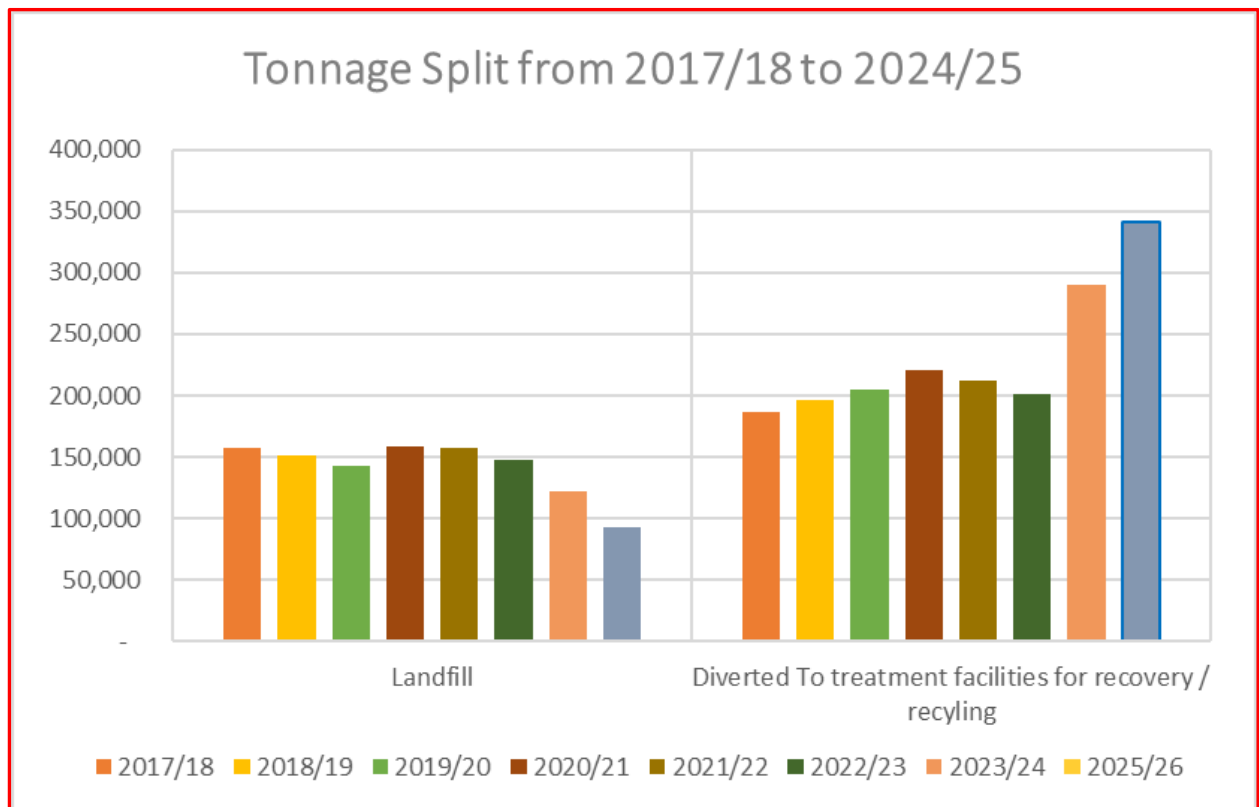
Through the contracts procured by arc21, the organisation handled 73% of its constituent councils' waste in the 2024/25 year. This was up by 4% on the previous year. The overall tonnage handled through arc21 contracts rose by 5% and there was also an increase in the waste tonnages handled through the arc21 haulage contracts in 2024/25.

Over the course of the year, a series of new contracts were awarded which required the pre-treatment of all residual waste prior to recovery/disposal. By February 2025, none of the arc21 constituent councils' waste was being delivered directly to landfill meaning a significant milestone had been achieved.

These changes had an impact on internal resources as the additional requirements in terms of contract management had to be absorbed into existing workloads. In the latter part of the year, an additional Contract Monitoring Officer post was approved on a fixed term basis.

Table 1 below provides the split of tonnages between waste sent direct to landfill against waste sent to service providers for recovery/recycling over the last 6 years through arc21 contracts.

TABLE 1: arc21 Contracts Year-by-Year Comparison of Waste sent directly to Landfill vs Waste sent to Service Providers for Recovery/Recycling



The impact of inflationary rises on contract prices lessened over the course of the year as CPI percentage was slightly lower than the previous year.

Meetings continued to be held with contractors on a quarterly basis with a focus on reviewing operational performance, reporting and contingency arrangements.

Health and Safety accidents and near misses were regularly reviewed both with contractors and with council officers.

Over the course of the year, regular reports were produced for internal stakeholders detailing waste tonnages, end destinations and tonnage trends.

24/25

arc21 Contract Highlights

51,039

(up 7%)

NUMBER OF
DELIVERIES



433,492

(up 5%)

TONNES
DELIVERED



12,934

(down 5%)

COLLECTIONS
MADE FROM
BRING SITES



14,511

(up 10%)

DELIVERIES
BY HAULAGE
CONTRACTORS



340,670

tonnes diverted
to treatment
facilities

(up 17%)



REJECTED
LOADS

14



HEALTH &
SAFETY
INCIDENTS

18



CONTRACT
MEETINGS

59



QUARTERLY
WASTE RETURNS

4

PROCUREMENT

arc21 continued to manage its contracts and, over the course of the year, exercised options to extend a number of existing contracts.

During the year, arc21 procured and awarded a further six contracts for the treatment and recovery of residual waste using the Dynamic Purchasing System (DPS), and also let contracts for the treatment of Street Sweepings.

By the end of the 2024/25 year, arc21 had a total of 20 main service contracts, three contracts for the handling of waste, electrical and electronic equipment along with a few consultancy contracts.

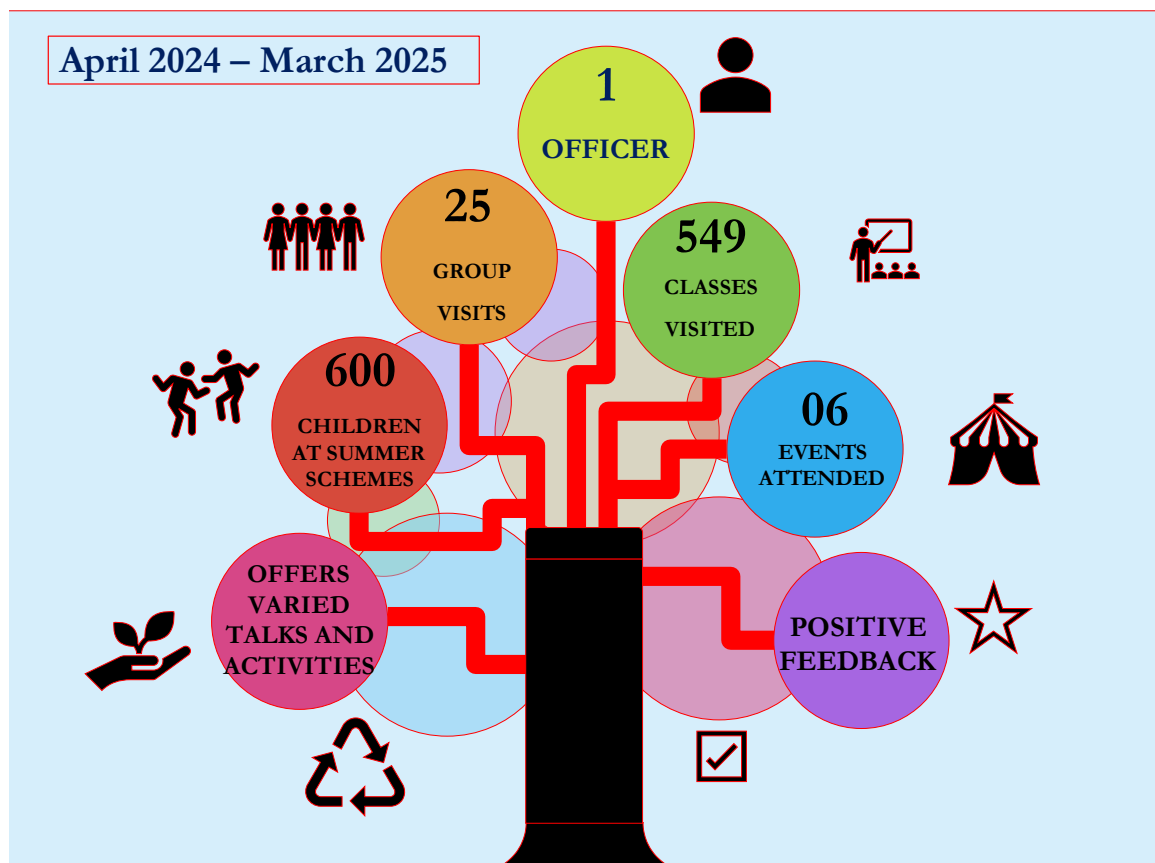
Legal proceedings following the award of a contract for the recovery and treatment of residual waste for one of the councils in 2023 continued during the year and this had an impact on resources.

Work to plan the future requirements for the treatment and processing of Organic Waste post November 2029 was also initiated.

EDUCATION AND AWARENESS

The Waste Promotions Officer continued to deliver a wide-ranging programme supporting education from nursery through to secondary level, in addition to community groups, summer schemes, youth associations and events. Feedback provided by users continued to be extremely positive.

The table below provides a high-level overview of activities undertaken by the officer in the 2024/25 year.



A waste and resource management contracting authority comprising of: Antrim & Newtownabbey Borough Council; Ards and North Down Borough Council; Belfast City Council; Lisburn & Castlereagh City Council; Mid & East Antrim Borough Council; and Newry, Mourne and Down District Council

SUPPLIES

arc21 continued to purchase supplies of bins, bottle banks, home composters, caddies, caddy liners and boxes on behalf of councils. The spend on these items was £1.9m [an increase of 62% on the previous year].

ISO ACCREDITATION

In 2024, the external audit of arc21's ISO accreditation confirmed that internal processes were being followed, with no issues highlighted.

RESIDUAL WASTE TREATMENT PROJECT

The Annual Report of 2023/24 summarised the previous history and status of the planning application for developing residual waste treatment facilities at Hightown Quarry. As part of the redetermination process by the planning authority, volumes of Further Environmental Information were submitted in September 2023 and April 2025 to update the Environmental Statement and clarify matters raised by statutory consultees. The April 2025 submission was the ninth addenda to the original planning application submitted in March 2014.

All the planning application documentation is available on the planning register (planning portal) and on the downloads section of the project website (<https://becon.co.uk/arc21/>).

The need case forms part of the planning considerations by the planning authority.

arc21 firmly believes the case for publicly owned, professionally operated residual waste treatment infrastructure remains, and that the statutory duty outlined in the arc21 councils' Waste Management Plan is best delivered by developing the facilities proposed for Hightown Quarry. It is a long-term solution for a long-term problem.

The wisdom and legacy of former Members of the Joint Committee in setting the requirements of the Project have never been clearer. The consequences of the Climate Change Act (NI) 2022; the increase in the scope of the UK and EU ETSs to include waste facilities; the adoption of the EU Circular Economy Package by the UK; the roll out of packaging EPR regulations; the Mills Report recommendations following the Mobuoy waste crime scandal; the proposed reform of landfill tax bands to disincentivise irregular mis-classification of wastes, the management of Persistent Organic Pollutants (POPS) particularly the increasing focus on managing out the decades of accumulated material containing per- and polyfluoroalkyl substances (PFAS) all point to the need for the arc21 councils to have access to modern, purpose-built facilities that are future-proofed to at least 2050.

The Project is compatible with internationally accepted waste hierarchy and provides facilities:

- **able to cope with landfill bans and restrictions on exports of waste;**
- **meet increasing targets for materials recovered and recycled from residual waste;**
- **ready to recover and provide low carbon heat to local businesses and citizens;**
- **able to be include ETS mitigation; and**
- **able to recover energy to provide synchronous electric power**

generation valued by the grid system operator that will enable other renewables to connect to the grid.

The Project respects the revised Waste Framework Directive principles of proximity and self-sufficiency while providing councils with locally operated, compliant waste treatment facilities.

By having access to its own local treatment facilities, councils will be provided with predictability in the future costs of the management of their residual waste; this will give transparency on cash-flows and assurance on the final outlets for recyclates and destinations of all products managed by the Project. A gain-sharing mechanism will be built into the Project so that the councils can realise financial benefits from periods of high market prices for electricity and materials.

ANNEXES

ANNEX 1

JOINT COMMITTEE ATTENDANCE APRIL 2024-MARCH 2025

Member	Council	No of meetings eligible to attend ⁶	No of meetings attended
Councillor M Goodman (Chair)	Antrim & Newtownabbey BC	11	8
Councillor Roisin Lynch	Antrim & Newtownabbey BC	9	5
Councillor Henry Cushinan	Antrim & Newtownabbey BC	9	5
Councillor Paul Michael	Antrim & Newtownabbey BC	2	0
Councillor E McLaughlin	Antrim & Newtownabbey BC	2	0
Councillor Eddie Thompson	Ards & North Down BC	9	7
Councillor A Cathcart	Ards & North Down BC	2	0
Councillor C Blaney	Ards & North Down BC	11	1
Councillor J Cochrane	Ards & North Down BC	11	4
Councillor T Kelly	Belfast City Council	2	1
Councillor Michael Collins	Belfast City Council	8	0
Councillor B Smyth	Belfast City Council	11	2
Councillor E McDonough-Brown	Belfast City Council	11	0
Councillor A Givan	Lisburn & Castlereagh CC	11	8
Councillor P Kennedy	Lisburn & Castlereagh CC	10	4
Alderman S Skillen	Lisburn & Castlereagh CC	11	1
Councillor R Quigley	Mid & East Antrim BC	11	4
Councillor G McKeen (Deputy Chair)	Mid & East Antrim BC	11	9
Alderman Maureen Morrow	Mid & East Antrim BC	9	8
Alderman A Wilson	Mid & East Antrim BC	2	0
Councillor T Andrews	Newry, Mourne and Down DC	11	5
Councillor C Enright	Newry, Mourne and Down DC	11	7
Councillor K Murphy	Newry, Mourne and Down DC	11	7
Total		196	73
			37% attendance

Councillors McLaughlin, Cathcart, Kelly, Kennedy and Wilson and Alderman Michael resigned from the Committee during the year and were replaced by Councillors Lynch, Cushinan, Thompson, Collins and Alderman Morrow.

⁶ There were 11 meetings scheduled in the year, however the June meeting was inquorate and could not go ahead while an extra-ordinary meeting was convened in July to ensure that necessary business was conducted.

ANNEX 2

KEY PERFORMANCE INDICATORS

No.	Description	KPI Target 2024/25	Achieved 2024/25	Comments
Enhanced Engagements with Stakeholders				
1	Conduct an annual customer survey	conduct survey	completed	
2	Number of meetings with council Chief Executives	4	6	
Policy Implementation				
3	Number of capacity building engagements	1	1	Annual Seminar held March 2025
Best Value Practices				
4	Reduce the amount of residual waste sent to landfill	< 50%	41%	
5	Percentage of procurements successfully delivered	100%	100%	
6	Delivery of service/operationally focussed contract meeting schedule	100%	100%	
7	Delivery of service/operationally focussed site visits as per schedule	> 95%	95%	
Best Value Practices				
8	Internal processes in place to deliver / maintain ISO9001	maintain accreditation	maintained	
9	Establishment costs of arc21 per total tonnes of waste delivered to arc21 contractors	< £2.80	£2.25	
10	Aggregate cost per tonne of total tonnes of waste delivered to arc21 contractors	< £105.50	£97.64	
11	Establishment costs of arc21 per tonne, as per aggregate cost per tonne of waste delivered	< 4%	2.3%	
12	Ratio of operating costs to turnover	< 5%	2.4%	
13	Percentage of invoices paid to suppliers within 30 days of receipt	> 90%	98%	
14	Debtor days	< 20 days	9.3 days	
15	Maintain risk management strategy, quarterly meetings	4	4	
16	Days arc21 staff are absent from work	< 67.5 days	12.5 days	
Positive Culture				
17	Percentage of staff that have an annual PDP and receive an annual appraisal and review	100%	100%	

Key: RAG system is used to monitor KPIs	
	KPI is on track
	KPI is at risk
	KPI is off track

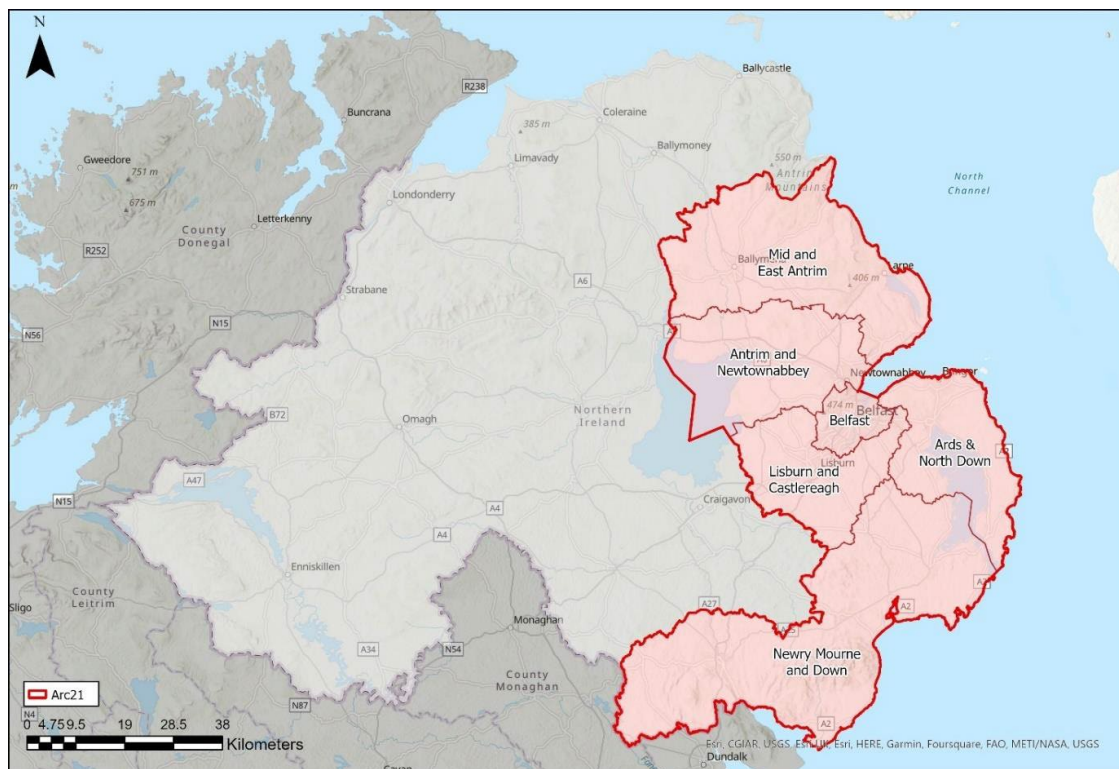
ANNEX 3

INCOME AND EXPENDITURE STATEMENT

A Summary of the Comprehensive Income and Expenditure Statement is set out below in respect of the 2024/25 year in comparison with the 2023/24 year.

	2024/25 unaudited	2023/24
INCOME:	£	£
Participant Councils	1,148,200	994,000
Financing and Investment Income	110,623	86,946
-		
Landfill Service and Residual Waste	28,505,121	24,564,708
Organic Waste	10,673,798	10,287,097
Mixed Dry Recyclates	3,867,349	3,654,235
Haulage	2,129,989	1,705,942
Supplies	1,956,260	1,209,801
Street Sweepings	617,291	694,991
Bring Service	523,180	599,799
Other Contract Income	5,189	5,838
	48,278,177	42,722,411
TOTAL INCOME	49,537,000	43,803,357
EXPENDITURE:		
Employee Costs	689,331	701,037
Financing and Investment Expenditure	1,817	-
Other Costs and Administrative Costs	519,338	603,599
<u>Contract Expenditure:</u>		
Landfill Service and Residual Waste	28,505,121	24,564,708
Organic Waste	10,673,798	10,287,097
Mixed Dry Recyclates	3,867,349	3,654,235
Haulage	2,129,989	1,705,942
Supplies	1,956,260	1,209,801
Street Sweepings	617,291	694,991
Bring Service	523,180	599,799
Other Contract Income	5,189	5,838
	48,278,177	42,722,411
TOTAL EXPENDITURE	49,488,663	44,027,047
SURPLUS / (DEFICIT) ON THE PROVISION OF SERVICES	48,337	(223,690)
Re-measurement of the Net Defined Benefit Liability (Asset)	(99,000)	37,000
Other Comprehensive Income and Expenditure	(99,000)	37,000
TOTAL COMPREHENSIVE INCOME AND EXPENDITURE	(50,663)	(186,690)

ANNEX 4 PROFILE OF arc21



In July 2003, arc21's constituent councils agreed that, for the purposes of implementing the policies set out in the Waste Management Plan (2002) for the disposal and recovery of waste, they would 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 (NI) 2004. It was the first organisation of its kind in UK local government.

Following Local Government Reform (2015), this legislation was refreshed and under the Local Government (Constituting a Joint Committee a Body Corporate) Order (NI) 2015, arc21 was re-constituted and now comprises of Antim & Newtownabbey Borough Council, Ards and North Down Borough Council, Belfast City Council, Lisburn and Castlereagh City Council, Mid & East Antrim Borough Council, Newry, Mourne and Down District Council.

ANNEX 5

GLOSSARY OF TERMS

ACP	Advisory Committee on Packaging
AGM	Annual General Meeting
AGRS	Audit, Governance and Risk Services, Belfast City Council
CEXs	Chief Executives
CIPFA	Chartered Institute of Public Finance and Accountancy
CIWM	Chartered Institution of Wastes Management
CSO	Corporate Strategic Objectives
DAERA	Department of Agriculture, Environment and Rural Affairs
DEFRA	Department for Environment Food & Rural Affairs
DPS	Dynamic Purchasing System
EPR	Extended Producer Responsibility
ETS	Emissions Trading Scheme
JC	Joint Committee
KPI	Key Performance Indicator
MRF	Material Recovery Facility
NIAO	Northern Ireland Audit Office
RWTP	Residual Waste Treatment Project
SG	Steering Group
SMT	Senior Management Team
SOLACE	Society of Local Authority Chief Executives and Senior Managers

