

ansa

Business Plan 2021-24



OFFICIAL-SENSITIVE

Contents

FOI Explanation of Redaction.....	4
1. FOREWORD.....	5
2. BUSINESS OVERVIEW.....	6
2.1 Purpose	6
2.2 Services Offered / Client Base.....	8
2.2.1 Services Offered	8
2.2.2 Client Base	17
2.4 Vision / Strategic objectives	18
2.4.1 Our Vision	18
2.4.2 Our Values align with CEC’s priorities to be open, fair and green	18
2.4.3 Our Strategic Objectives	19
2.4.4 Key Achievements: Open, Fair and Green	27
2.5 Shareholder Support.....	29
3. OPERATING ENVIRONMENT	29
3.1. Internal	29
3.1.1. Governance	29
3.1.2. KPIs	30
3.1.3. Assurance / Quality Management	32
3.1.4 SHEQ: Safety, Health, Environment & Quality	33
3.2. External	33
3.2.1 Regulation	33
3.2.2 Strategy and Policy Context	34
3.2.3 Product Developments	34
3.2.4 Market Analysis	36
4. PERFORMANCE ANALYSIS	38
4.1. SWOT [Redacted as likely to prejudice commercial interests. Also disclosure likely to have a chilling effect on provision of advice or support for frank and candid discussions and is likely to harm deliberations.]	38
4.1.1 Customer Review	38
4.2 Business Challenges / Constraints	39
4.2.1 Trading Restrictions	39
4.2.2 Buyback arrangements	40
4.2.3 Lean structure	40

4.2.4 Financial Performance to Date [Redacted on the basis that a) audited financial statements are already available at Companies House and b) that provision of further information is likely to prejudice commercial interests.]	41
5. BUSINESS DEVELOPMENT	41
5.1 Company Strategy.....	41
5.2 Client Opportunities.....	41
6. RISK ANALYSIS	42
6.1 Balanced Scorecard Approach.....	42
6.2 COVID19 Response.....	43
6.3 Emerging Issues.....	44
7. CORPORATE SOCIAL RESPONSIBILITY	44
7.1 Employees.....	45
7.2 Good Neighbour & Community.....	45
7.3 Environment	46
Appendices.....	48

FOI Explanation of Redaction

[Inserted explanation of basis for redacting certain elements of the business plan. This may include the Company Risk Register, Financial and Specialist Reports due to commercial sensitivities around managing issues, risks and opportunities and likely prejudice to trade secrets and commercial interests. This is because these reports refer to management of finances, risks, issues and opportunities including with past, present, future or potential employees, suppliers, clients and partners

Disclosure could jeopardise deliberations, negotiations and relationships and is likely to put third party data into the public domain which is likely to prejudice their commercial interests as well as the company's own.

The reports may include policy deliberations and research ahead of publication of proposals and any public consultation by the company or its clients (Section 22 and 22a exemption).

In the event of any investigations into or by the company these would be likely to be exempt under section 30 (1) b and section 30 (3) where the company would neither confirm nor deny their existence.

Section 36 2b and c and Section 43 2 applies. The Risk Register, Financial and Specialist Reports are provided to support the Board and relevant client representatives in the free and frank provision of advice and exchange of views for the purpose of deliberation. The Qualified Opinion is that disclosure is likely to have a chilling effect and is likely to mean that future discussions would be less candid and thus be likely to harm deliberations.

In addition audited Financial Statements are shared on the Companies House website. Further information may also be available on the Cheshire East Council website.

Later abbreviated references to reasons for redaction do not preclude the above also applying.]

1. FOREWORD

Ansa Environmental Services Ltd serves a population of over 384,200 across the Borough of Cheshire East in addition to those served across the North West and Midlands regions. The Company delivers Waste, Street Cleansing, Grounds, Parks and Fleet services on behalf of Cheshire East Council (CEC), High Peak Borough Council and Staffordshire Moorlands District Council and continues to develop its commercial operations.

Ansa is in its 7th year of operation. It benefits from a lengthy contract with its main client, CEC, subject to satisfactory performance against its Key Performance Indicators. Ansa works collaboratively with Cheshire East Council with a vision to position itself as an award-winning provider of sustainable and creative environmental services. While COVID19 has impacted Ansa's costs and income, Ansa has prioritised and maintained service delivery, responding agilely to challenges posed by increased lockdown tonnages and supplier constraints.

When Ansa was established back in 2014, one of its main purposes was to secure future resilience across the Council's waste collection and disposal services. The Council has statutory duties as a unitary authority to maintain these vital services. From the Council's formation in 2009 and the Governments subsequent withdrawal of PFI credits, the procurement of future waste service activities had remained a key priority to resolve in advance of existing waste contracts expiring in 2015.

Creating a wholly owned company was not the Council's first choice and instead consultants were appointed (Amec report) to conduct an options appraisal from which it recommended that an out-sourced solution would be the preferred approach. In late December 2012 a decision was taken by the Council to pursue an outsourced solution.

The decision had been taken without consulting with employees and once published, the Council was challenged on the basis of its decision. To address the challenge the decision was postponed with employees given the opportunity to present their own compelling case for a wholly owned company that if approved, would have to be measured against the benefits identified for the out-sourced solution.

On reflection, this proved to be a great motivator for Ansa and as this report demonstrates, whenever any benchmarking of services is undertaken Ansa exceeds expectation delivering greater benefits than alternative providers. Benchmarking has taken place on several occasions since the original Amec report but most notably through the creation of its Joint Venture Company with High Peak and Staffordshire Moorlands when services were benchmarked against the current out-sourced provider and more recently with work undertaken by CEC during their ASDV review programme.

Since creation, Ansa has delivered gross revenue savings in excess of £5m (£3m identified in outsourced solution), delivered £1.6m dividend to the Council through the Shareholder reserve fund as at 31 March 2019 plus achieved retained profits of £779k without compromising service provision. The following Business Plan is intended to reinforce the benefits that Ansa has created whilst giving confidence that the company will remain a viable concern for years to come.

2. BUSINESS OVERVIEW

Ansa Environmental Services Limited was created in April 2014 as a local authority trading company whose sole shareholder is Cheshire East Council. A great many similar trading companies have been formed with the intention of delivering services differently and with a commercial edge. Not all of these companies have been successful, but Ansa has been (the creation of the company was used as a case study by Grant Thornton¹ in 2015) and Ansa's continued growth and development was again showcased by Grant Thornton in 2018.²

2.1 Purpose

Ansa's purpose is to build on our public sector heritage and provide tailored, local solutions that enhance the environment in a sustainable way.

When created, Ansa's primary objectives were:

1. To maintain the high-quality standards achieved as an in-house service for the residents of Cheshire East and the elected members who represent them;
2. To contribute as necessary to enhancing the environment;
3. Supporting existing businesses in a sustainable way;
4. Contributing to economic growth within the Cheshire East Business Community;
5. Achieving best value for the Council in the provision of Waste Management, Street Cleansing, Grounds Maintenance and Fleet services that the Council directly provides; and
6. Encourage growth in the business with the benefits being re-invested within the Cheshire East Community.

The business case for creating the company also included added value benefits:

- a. Create a commercial environment with greater autonomy for the services offered;
- b. Increased investment in the local economy and retention of jobs;

¹ See <https://www.grantthornton.co.uk/globalassets/1.-member-firms/united-kingdom/pdf/publication/2015/spreading-their-wings-building-a-successful-local-authority-trading-company.pdf>

² See <https://www.grantthornton.co.uk/globalassets/1.-member-firms/united-kingdom/pdf/search/in-good-company-2018.pdf>

- c. Improved service delivery by the service with benefits retained by Council or company not shared with the private sector;
- d. Opportunities for co-ownership with other Councils and a Teckal exempt model providing opportunities for shared delivery;
- e. Ability to generate surpluses to reinvest in the growth of the business or pass back to the council as dividends; and
- f. Ability to influence and drive the direction of the service and attract partners.

Ansa meets its objectives and adds value through the operation of its core services:

- Waste collection (recyclable, compostable and non-recyclable waste);
- Street cleaning and fly-tipping removal;
- Grounds maintenance;
- House Waste Recycling Centre operation (supply chain partner);
- Waste treatment (supply chain partner);
- Fleet management and workshops;
- Communications.

Ansa focuses on developing and delivering sustainable solutions working with residents and clients to make the areas it serves green and pleasant places to live, work and visit. The company engages with local communities to ensure that it offers fit-for-purpose solutions, delivering service excellence and adding value.

Through Ansa's creative approach to service delivery it can demonstrate it maximises efficiencies without compromising vital services, essential for its partners in times of austerity. Ansa seeks to develop economies of scale through winning new business, driving down costs and increasing profits while maintaining and improving its award-winning, high standards

Ansa can clearly demonstrate it is meeting its primary objectives as well as delivering the added value benefits. As evidence of this, Ansa can cite:

- The launch and growth of Alliance Environmental Services (AES) - a joint venture with Staffordshire Moorlands District Council and High Peak Borough Council;
- The increase in public satisfaction with the services Ansa is responsible for;
- The number of enhancement schemes successfully designed and delivered;
- The scale of cashable efficiencies generated and returned to the company's shareholder;
- The development on innovative staff incentives that reward safe and sustainable practices as well as contributing to staff wellbeing and retention;
- The support of local businesses through our purchasing power and service offerings;

- The many awards we have won or been shortlisted for recognising our achievements at a national level.

2.2 Services Offered / Client Base

2.2.1 Services Offered

The services Ansa delivers touch the lives of every resident, businesses, worker and visitor on a daily basis³. The collection of waste, the cleaning of streets and the care of green spaces always rank highly in people's minds. Ansa brings together award-winning parks and open spaces and event management, grounds maintenance, recycling/waste collection, treatment and disposal, street cleansing, training and fleet management services and communications into one integrated entity. This means we can look at environmental services holistically understanding how each aspect interacts with the others to maximise efficiencies and deliver seamlessly.

Ansa's primary clients are Cheshire East Council, the Councils of Staffordshire Moorlands and High Peak and other public and private sector organisations. We cross-sell services to trade waste customers, sister companies and market ourselves to similar organisations and suppliers helping minimise overheads and achieve best value.

2.2.1.1 The Environmental Hub

Ansa has re-located its services to the Environmental Hub in Middlewich. This is a state of the art facility that houses our operations alongside head office functions. This Hub has been a significant contributor to the company's success and growth providing new opportunities. It also demonstrates the strong partnership between the Council and Ansa. Collectively, both parties worked relentlessly through the development process to ensure that ongoing services were unaffected whilst constructing a new facility that would address the Council's needs for future generations. The facility is already proving to be one of the Council's most lucrative investments when combining revenue reduction benefits generated from alternative service provision and combining with benefits from cost-avoidance assessments that alternative solutions would have generated. When combined these demonstrate a significant return on investment with an indicative pay-back period being around the 7 year point.

At the Hub we:

- Operate a waste transfer station for the waste we collect from Cheshire East;
- Manufacture refuse derived fuel which is supplied to a thermal treatment plant to generate energy;
- Garage and maintain our large and diverse fleet;
- Store plant, equipment, spares, supplies and consumables;

³ See <http://www.ansa.co.uk/services/services-provided-by-ansa.aspx>

- House our office functions; and
- Provide parking for staff.

To protect ourselves and our neighbours we have a robust security, state of the art odour control measures and fire prevention system.

2.2.1.2 Waste and Recycling

We collect waste from around 180,000 households and 8 household waste recycling centres (HWRCs). We also collect from a number of businesses providing cost effective services.

From households we collect three streams of waste (where applicable to the property type)⁴:

- Comingled recycling in the silver bin;
- Organic (food and garden) waste in the green or brown bin; and
- Non-recyclable waste in the black bin.

These collections operate on a fortnightly cycle equating to over 14 million scheduled collections annually.

- Ansa completes over 550,000 scheduled collections per fortnight.
- Over 5% of all collections are assisted for the vulnerable within the community.
- Due to increased home working across the borough there has also been a shift away from trade waste to residential waste – particularly for food and packaging – which impacts Ansa’s waste tonnages and puts pressure on resources and income levels.
- Cheshire East Council is Ansa’s main trade waste customer yet by closing the majority of its bases, its trade waste spend has dropped significantly; this is mirrored across a range of other employers in the borough.
- Ansa manages over 164,000 tonnes of waste annually in a typical year. Tonnages for the first 6 months of 2019/20 were less than 80,000 tonnes, in 2020/21 for the same period, Ansa has already topped 90,000 kerbside tonnes even ahead of the Christmas / New Year peak. Street Cleansing and HWRC waste is in addition to this figure.
- Kerbside tonnages have increased by an average of over **13%** in 2020/21 related to the pandemic and individuals spending more time at home and peaked at up to 60% higher than normal.
- Individual waste streams had different impacts:
 - Kerbside Organic waste stream (combined food and garden waste) grew almost **30%** in the first half of the financial year.
 - Kerbside Comingled Dry Recyclate tonnages grew over **10%**.

⁴ See https://www.cheshireeast.gov.uk/waste_and_recycling/bins/recycling-and-bin-collections.aspx

- Kerbside Residual waste tonnages grew approximately **2.5%** as potential lockdown growth was offset by the removal of some food waste from this waste stream and its inclusion in the new Organic waste collection of food waste alongside garden waste.

According to DEFRA's 2018/19 recycling performance league tables, with 51.8% of waste recycled, Ansa continues to exceed the English recycling average as well as being ahead of the 2020 national target (50%). Ansa's recycling rate has been affected in recent years by the minimisation of paper-based waste as much of the news and media is now accessed digitally. While this is a success story for waste minimisation it potentially lowers the borough's recycling percentage.

However, since 6 January 2020, food waste has been combined with garden waste and turned into compost. We anticipate this having a beneficial impact on the borough's recycling rate. DEFRA is due to update the official figures mid December 2020. We anticipate these will show a significant improvement on the 2018/19 results.

In 2019/20 we anticipated landfilling less than 5% of our waste – the proportion that is neither recycled nor landfilled is used to create a refuse derived fuel which is thermally treated to recover energy. Current estimates suggest Ansa's outturn will be less than 3%. This will be an incredible achievement for Ansa and Cheshire East and has been made possible through the re-design of our Waste Disposal processes, in-house shredding of waste and redirection of some HWRC waste. This reduction represents a significant change since company formation when the proportion sent to landfill was around 40%. Moving forward, Ansa is aspiring to achieve zero landfill in line with CEC's Waste Strategy.

The 8 HWRCs (operated by our supply chain partner HW Martins Ltd) provide facilities for a wide range of wastes that can be delivered by householders for recycling, recovery or disposal⁵. These facilities greatly expand what is collected at the kerbside and provide drop off points for bulky items (such as electrical items, appliances and furniture) and more difficult wastes such as paints, fluorescent bulbs, chemicals and batteries.

A chargeable bulky waste collection service is operated further increasing residents' access to responsible, efficient and effective household waste management options.⁶ We work closely with voluntary sector partners to increase the amount of (for example) furniture that is re-used. This provides training opportunities as well as low cost, high quality items to those unable to buy from new.

⁵ See https://www.cheshireeast.gov.uk/waste_and_recycling/using-household-waste-recycling-centres/using-household-waste-recycling-centres.aspx

⁶ See https://www.cheshireeast.gov.uk/waste_and_recycling/using-household-waste-recycling-centres/bulky-household-waste-collection.aspx

2.2.1.3 Street Cleansing

Based on 2019/20 figures, in a typical year the Street Cleansing team:

- Removes an average of 3000 incidents of fly tipping per year;
- Cleans over 1700 miles of adopted highway;
- Provides over 100 litter picking kits to volunteers each year; and
- Supports over 14 major community events each year i.e. Nantwich Food and Festival, Knutsford May Day.

Ansa is responsible for the cleanliness of over 1,700 miles of public streets around the borough and empties over 3,000 litter and dog waste bins. To undertake this work, we operate a large number of teams who use both manual and mechanical methods and a fleet of vans and sweepers of varying sizes.

We work closely with the Council's Community Enforcement Officers to tackle and clear fly-tipping working to change community behaviours as regards their local environments. Unfortunately, during 2020/21, fuelled by residents spending more time at home, there has been a 63% increase in fly tipping incidents. Ansa responded agilely and reallocated resource to ensure that all fly tipping was cleared promptly. Ansa is working collaboratively with Cheshire East Council on how to resolve the root of this behaviour including providing communications support and fly tipping evidence to CEC's enforcement teams where appropriate.

Nationally the closure of charity shops and HWRCs during the lockdown period reduced the availability of legitimate waste disposal avenues and this is believed to have fuelled fly tipping⁷. By maintaining all three kerbside waste stream collections and reopening HWRCs in early to mid-May, Cheshire East experienced lower fly tipping rates that were experienced by other councils with more rural areas elsewhere experiencing up to 300% increases in fly tipping.

In addition to Ansa's Street Cleansing teams, we work with other key partners:

- Local volunteers and community 'Clean Teams';
- The Community Payback Service;
- Town and Parish Councils (for example we employ rangers funded by two Town Councils); and
- Cheshire East Highways to cleanse high speed roads.

We provide equipment, training and waste disposal and consider these partners crucial to our overall work and success.

2.2.1.4 Parks & Open Spaces

- Manage over 190 play areas;
- Maintain 19 Formal parks and gardens; and

⁷ <https://www.telegraph.co.uk/news/2020/04/30/fly-tipping-has-soared-300-per-cent-lockdown-university-analysis/>

- Over 45,000 people in a typical year attend large scale events held annually in CE Parks managed by Ansa.

Ansa Parks & Grounds Maintenance team maintains a large number of parks, sports facilities and open spaces across the Borough. Seven of our parks hold Green Flag Awards including a Heritage Flag Awards for Queens Park and Congleton Park. Queens Park also holds a DEFRA Bees Needs Award as part of Ansa's efforts to tackle the negative consequences of climate change. The Bees Needs campaign recognises the need to give bees food and a home as part of ensuring their long-term survival and their on-going pollination of food crops.

To contribute to wider objectives of enhancing the environment, the service delivers formal planting schemes as well as naturalised areas to encourage biodiversity. Working with community groups we develop and promote events, assist in their activities and empower them to become more self-sufficient and support them as they seek to care for local green spaces (e.g. through helping them access funding that would otherwise not be available to them).

Our Parks team also works commercially undertaking maintenance and parks and open spaces construction activities delivering Cheshire East's rolling parks and open spaces investment programme typically totalling around £750k annually (linked to Section 106 funding, external grant applications, community fundraising and matched funding opportunities). Lockdown related delays and uncertainty around permissible work impacted parks development in 2020/21 but it is expected to rebound in future years due to its strong link with housing development growth and community involvement and fundraising. However, if a prolonged recession negatively impacted housing growth then parks development funding could fall.

The company works closely with Friends of Parks groups and Town and Parish Councils to jointly fund and manage projects and deliver Britain in Bloom activities.

This is an exciting period for the management of trees within open spaces, transitioning away from the current reactive approach to a revised policy based upon enhanced tree preservation systems and tree expansion in-keeping with the Council's environmental aspirations. CEC has prepared a new Tree Strategy which is expected to be approved early in 2021 and then to go live in the new financial year. Ansa has made a bid for additional funding connected with the implementation of the revised approach which represents a positive move forward for both organisations. Ansa is collaborating with CEC on its tree planting initiative as part of a shared approach to tackling climate change and becoming carbon neutral.

2.2.1.5 Fleet Services

Our Fleet Services team oversees the operation of our diverse and large fleet (ranging from small vans up to large refuse collection vehicles). Much of our work is regulated by the DVSA so we need to ensure we operate a roadworthy fleet in compliance with traffic regulations and Operator Licence obligations. Our

Environmental Hub contains extensive workshop facilities so that we can maintain our own vehicles as well as offer services commercially. To maintain resilience to external supply risks we have on-site refuelling (monitoring fuel-related carbon expenditure) and to ensure vehicles are presentable - vehicle washing facilities. We also offer internal and external fleet management and maintenance, audit and training services commercially.

Ansa is working collaboratively with its supply chain partners and CEC to embrace carbon neutrality by 2025.

Green Fleet Implementation Group

Ansa is part of a Green Fleet Implementation Group which consists of representatives from CEC, Engie, Ringway Jacobs, Ansa and The Energy Savings Trust. It aims to drive forward CEC's carbon reduction ambitions of being carbon neutral by 2025 and includes a focus on fleet fuel options. CEC aspire to reduce CO₂ related to fleet by circa 1045 tonnes. RCVs are reported to generate circa 50t per annum⁸. This suggests that even converting a small part of our fleet to electric or similar ultra-low emission vehicles (ULEV) could have a significant impact.

Ansa has introduced a CNG (compressed natural gas) vehicle, electric bin lifts and some electric vehicles and a variety of electrically operated small plant as part of reducing the company's carbon impact. We are currently evaluating what reduction this will offer. Ansa is exploring options that would help reduce fleet related CO₂ across its wider fleet. Proposals for fleet fuel changes are not without their challenges:

- the limited offering from manufacturers not helped by COVID delays to new releases;
- the relative newness and lack of track record;
- reduced economies of scale and the need for retraining of mechanics;
- significant capital purchase and new infrastructure costs;
- lengthy timelines for approvals and installation;
- range limits of vehicles (mainly associated with electric); and
- COVID19 delays to release of electric vehicles, limiting the market still further.

However, during 2020, CEC successfully partnered with several organisations to pursue a hydrogen fuel trial at the Environmental Hub (Project Vanguard) and has gained both planning consent and external funding. Two 69 plate vehicles will be converted to become dual-fuel hydrogen powered refuse collection vehicles (RCVs). Work on installing the fuelling facility is due to begin January 2021. The trial is due to begin April 2021. Ansa's operational and procurement teams are working closely together to identify suitable opportunities to deploy ULEV vehicles. Ansa's latest

⁸ According to a meeting of the Green Fleet Implementation Group on 30/09/2020

vehicle procurement exercise for small commercial vehicles is weighted to alternatives to the traditional combustion engine.

2.2.1.6 Community Engagement and Education Activities

In a typical year Ansa delivers approximately 220 community talks and attends and gives demonstrations at circa 24 events and interacts with up to 9000 residents the majority of which are school children. COVID19 has meant that much of this activity now takes place virtually through Facebook livestream, video shorts and other social media activities.

We provided 300 families with real nappy packs or vouchers in 2019/20, a 20% increase on the previous year. Each child using reusable nappies saves one tonne of waste (5,000 disposable nappies). During 2020/21 we have moved to offering e-vouchers.

We work with both primary and secondary schools to create recycling and upcycling challenges and educate pupils around composting and other methods of reducing, reusing or upcycling waste.

Ansa has an active waste minimisation and education programme that has switched from being face-to-face to mainly virtual during the pandemic. Our engagement with the public has continued with messaging ranging from COVID to composting through to surprise visits to children. We even held virtual afternoon teas with our waste reduction volunteers, building community and getting their input into our revised Volunteer Handbook. While earlier in lockdown some recruitment activities were put on hold, Ansa is now actively recruiting and offers quality local jobs and training.

Some statistics from 2020/21:

- Ansa videos have been viewed nearly 9000 times on Facebook alone.
- Nine out of 10 of our top posts for 2020 have been our recycling/engagement videos.
- Ansa videos have been viewed over 26,000 times over an 18-week period on Cheshire East's Facebook page.
- Our top three most engaging posts on volunteers' Facebook page are our recycling videos.⁹
- Our Food waste recycling video is the fourth most viewed video in the past three months on Twitter.

1. ⁹ Top 3 Facebook posts <https://www.facebook.com/watch/?v=1113124679043261>
2. <https://www.facebook.com/watch/?v=704495826766128>
3. <https://www.facebook.com/1581760818763353/videos/258815705239534>

Interest in home composting is growing with the public increasing their purchase of composting bins from a link on the CEC website from an average of 20 per month – a high of 140 in a single month.

Ansa celebrates its Waste Reduction Volunteers and offers the following support:

- All volunteers being offered a free composting bin to photograph and blog their journey.
- Promotion of wormery activities from volunteers in the form of social media videos recorded by volunteers.
- Regular 'Waste a minute' video sessions.
- Social media animations.
- Sustained social media messages.
- Continuation of the volunteer meetings in the form of 'afternoon teas'.
- Volunteer peer support in newly created private Facebook groups and masterclasses.

2.2.1.7 Ansa's Supply Chain

As a large and diverse company, Ansa has a large supply chain – we buy everything from pens to fuel to spares to bins to bin wagons and everything in between. We also have services contracts with (for example) one of the largest materials recycling companies in the country, a national HWRC operator as well as more local providers operating with in Cheshire East.

Extensive assurance activities are undertaken during selection that not only promote high quality and offer good value for money but also look deeper to reduce risk of modern-day slavery; money laundering and fraudulent activities within the extended supply chains. Factors routinely considered as part of procurement activities include credit reports; Health and Safety; environmental sustainability and quality or industry accreditations (where applicable). Where suppliers have an ICT/data component to their offering we investigate their approach to ICT security and GDPR. Depending on the nature of the contract we may also request evidence of their Equalities practices. Managing such complex and diverse supply chains do not come without risks. We actively manage all contracts, auditing and intervening where required ensuring Ansa obtains best value. To underpin this relevant employees undergo mandatory contracts and procurement training.

Ansa holds the ISO 14001 Environmental accreditation and seeks to treat waste as high up the waste hierarchy as possible. Our Communications team promote waste minimisation and education while our company's waste collections and disposal methodology and Contracts and Procurement team ensures that contractual arrangements support our environmental and carbon neutral aspirations. Examples include:

- High recycling rate of HWRCs.

- A range of income producing recycling outlets secured by a third party Materials Recovery Facility (MRF) which offsets the costs of waste transfer and disposal.
- CEC's new composting plant which turns food and garden waste into heat treated, high quality, mature compost.
- Production of energy from waste for the bulk of our residual (black bin) waste with less than 3% going to landfill.
- Our current RCV provider is developing an electric RCV which could generate new options for the future. We will also consider other providers.

Ansa experienced dramatic tonnage fluctuations due to the impact of people being home 24/7 during the early stages of COVID19 related lockdowns. When our primary Materials Recovery Facility (MRF) supplier informed us that due to social distancing they could only deal with 80% of pre-COVID waste levels for a defined period, Ansa rapidly procured a second at short notice. While this increased costs in the short term it helped avoid sending recyclable waste for energy recovery or to landfill. Our Contracts and Procurement team worked closely with our Waste Transfer team to balance how long waste was held on site with a desire to maximise waste sent to our main provider to minimise the financial impact. Thankfully, the original MRF is now able to take all 100% of comingled dry recyclate again. Similarly, we responded agilely to fluctuations in residual waste by securing on-site, a second waste shredder so that waste could continue to be sent for energy recovery rather than to landfill.

As a contracting authority, Ansa procures the majority of its suppliers via an e-tendering portal or via the Official Journal of the European Union (OJEU) but, where appropriate, we source local SME suppliers and social enterprises to maximise our contribution to the local economy and reduce our carbon footprint.

Services are also provided on Ansa's behalf by the voluntary sector. We manage these proportionately to ensure these organisations are sustainable in the long term whilst maintaining the necessary level of scrutiny to ensure best and maximised social value. Examples include the Community Payback Service and St Paul's Centre which collects re-usable bulky items providing training and employment alongside the provision of low-cost items to those who qualify for the service.

The third party HWRC contract expires in 2023 and planning for its replacement is due to begin in 2021. Opportunities for savings are kept under continual review by both Ansa and its client(s). If the number of HWRCs were to be reduced, this could offer significant financial savings however this may be partially offset by negative publicity. An Options Appraisal would need to be carried out if this were to be considered as part of meeting any efficiency targets.

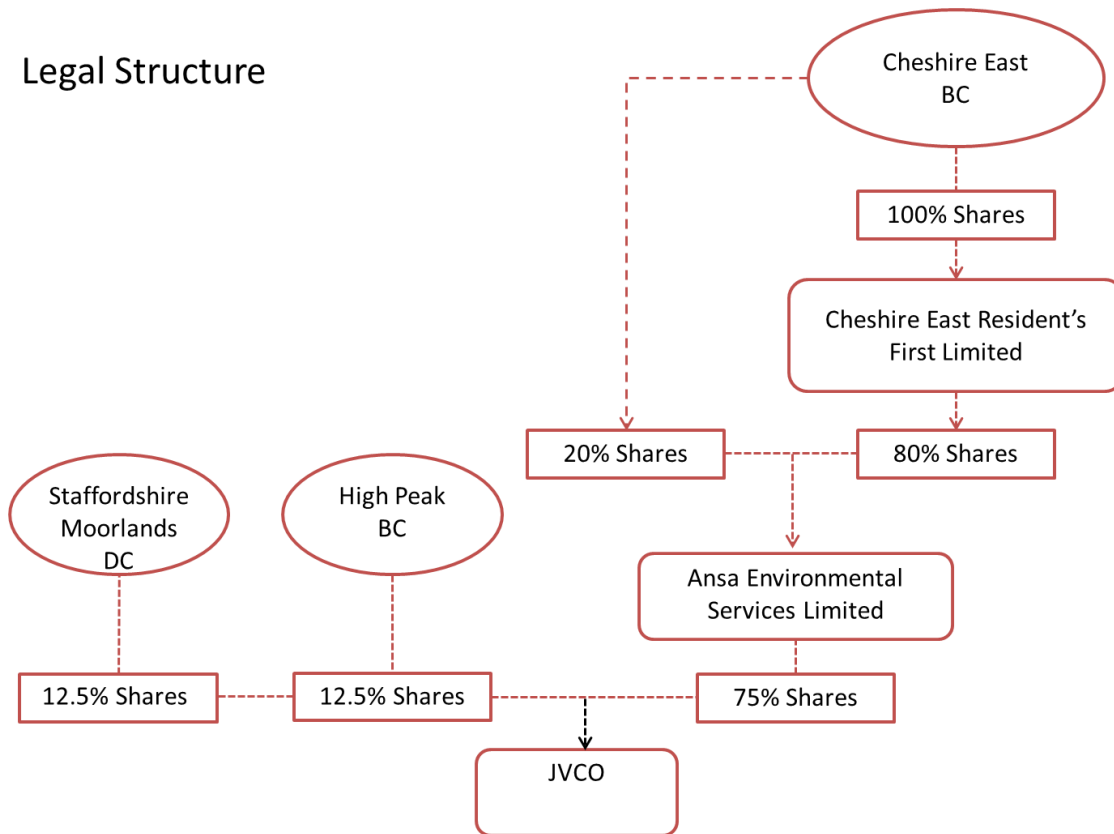
The UPM comingled dry recyclate contract also expires in 2023 and planning for its replacement will also begin in 2023. **[Redacted on the basis that it could prejudice commercial interests].**

2.2.2 Client Base

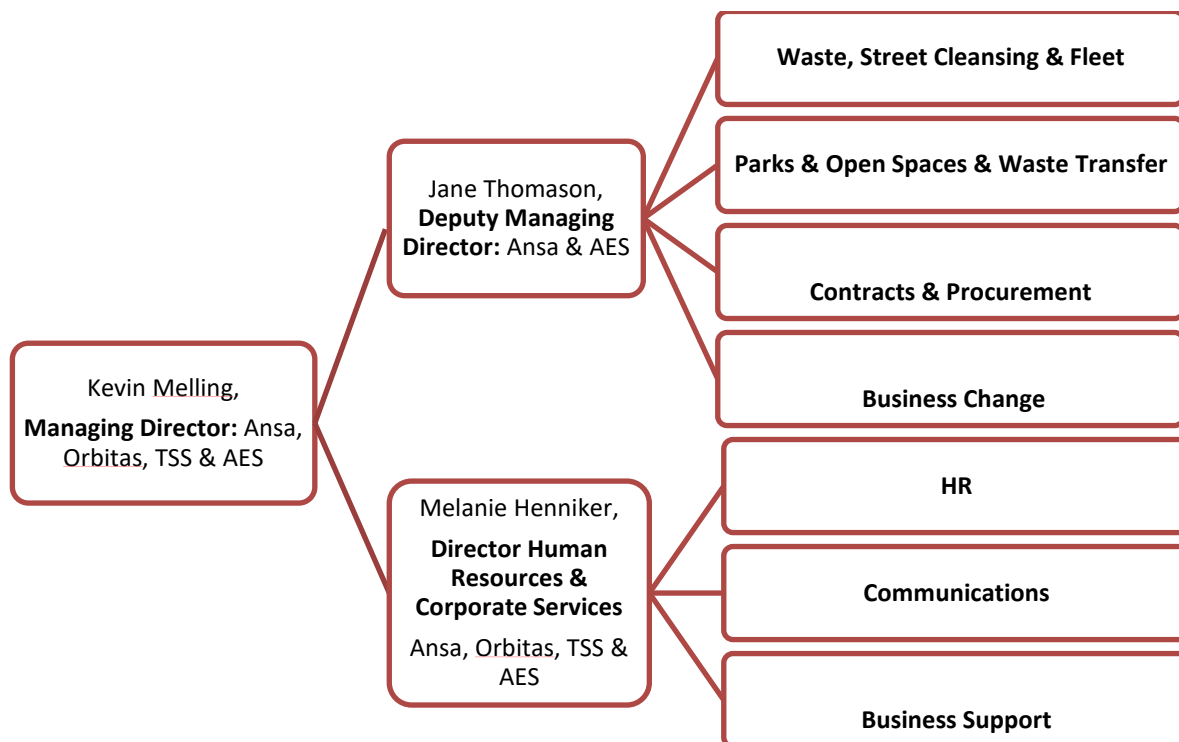
While commercial income in 2020/21 has experienced significant COVID19 impacts, Ansa has a diverse and growing client base in a typical year [redacted on the basis of likely prejudice to commercial interests].

2.3. Company & Team Structure

Legal Structure



Team Structure



2.4 Vision / Strategic objectives

2.4.1 Our Vision

Our **Vision** is to be the first choice for sustainable environmental services in Cheshire East. Our business is focussed on Environment, not waste. We will build on our public sector heritage and provide tailored, local solutions that enhance the local environment sustainably.

In achieving this, we aim to:

- Become carbon neutral by 2025;
- Deliver cost effective and flexible services;
- Perform to, and where possible exceed, our contract standards;
- Expand our commercial business; and
- Increase the Council's income and/or reduce its costs.

2.4.2 Our Values align with CEC's priorities to be open, fair and green

We have identified our three core values together with a number of behaviours that underpin these. We truly believe that people are at the heart of everything we do – those to whom we deliver services and those in our workforce, without whom we would not have a Company.

People

- We value all our employees and invest in their potential;
- We put our customers at the centre of everything we do;
- We are open and honest; and
- We do what we say we'll do.

Quality

- We take pride in what we do;
- We strive to improve the local environment in a sustainable way and to minimise any adverse impact; and
- We work safely, taking care of our employees, customers and the environment.

Cost

- We are flexible and look for innovative ways to do things better; and
- We develop tools and systems that reduce costs without compromising on quality.

2.4.3 Our Strategic Objectives

As already outlined under section 2.1 when Ansa was established it was done so against a number of strategic objectives that it has successfully delivered against since being established. However, over the course of its first five-year operating period, Ansa's objectives have continued to evolve. Ansa has remained true to its original goals whilst positively aligning them with those of the Council. As these have evolved, Ansa has continued to track progress made against the various activities underway and contrasted them against the 3 corporate plan priorities pursued by Cheshire East Council. These are summarised in the table below.

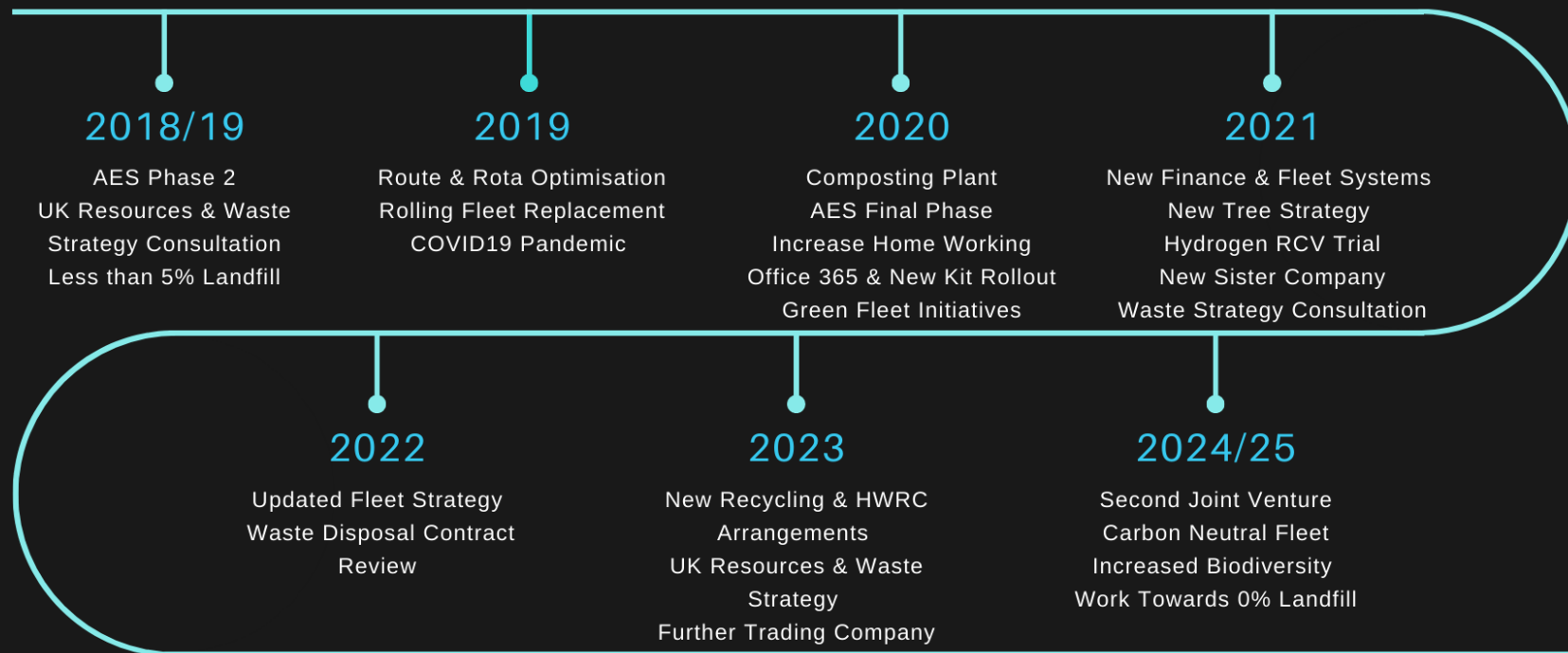
Corporate Plan 2021-24

Ansa has ensured that its activities are aligned with Cheshire East Council's draft Corporate Plan. The Plan is based around a key vision of being **open, fair and green**, leading to the following strategic priorities:

1. An open and enabling organisation;
2. A council which empowers and cares about people; and
3. A thriving and sustainable place.

ANSA ENVIRONMENTAL SERVICES LTD

Business Plan Horizon 2018-25: OPEN, FAIR & GREEN



2.4.3.1 Cheshire East Council Desired Outcomes and Priorities & Ansa's Response

Description	Ansa's Response	Ansa actions over the three years
An open and enabling council	Ansa: open and enabling	Actions & Measures of Success
<ul style="list-style-type: none"> • Ensure that there is transparency in all aspects of council decision making • Listen, learn and respond to our residents, promoting opportunities for a two-way conversation • Support a sustainable financial future for the council, through service development, improvement and transformation • Maximise commercial opportunities for the council • Support and develop our workforce to be confident, motivated, innovative, resilient and empowered • Promote the services of the council through regular communication and engagement with all residents 	<p>Transparency, communication & engagement</p> <ul style="list-style-type: none"> • Continue and expand existing good practice around resident and employee consultation and engagement • Resident satisfaction with the council services delivered by Ansa to be in line with similar councils • Review where and how technology can be used to facilitate routine tasks so that staff can focus on meeting customer needs <p>Financially sustainable with a sustainable level of reserves</p> <ul style="list-style-type: none"> • A sustainable reserves strategy <p>Commercial opportunities Support & develop workforce</p>	<p>Transparency, communication & engagement</p> <ul style="list-style-type: none"> • Benchmarking against other organisations • Surveys of stakeholders including satisfaction ratings • Strong relationship with local community in Middlewich with established Community Liaison Group • Internal and external audit processes - 3 Lines of Defence approach to company assurance • QA accreditation Safety, Health, Environment and Quality standards ISO9001, 14001 and OHSAS 18001 – reaccredited and upgraded to ISO45001 • Fleet audits • Work with schools and the wider community both in person and virtually to promote waste minimisation messages including home composting, upcycling, 'love food, hate waste' • Support the council in providing tailored, frequent communications to residents. <p>Financially sustainable</p> <ul style="list-style-type: none"> • New Reserves Strategy • Continuous improvement projects • Reduction in travel expenses <p>Commercial Opportunities</p> <ul style="list-style-type: none"> • Robust Business Plan

	<ul style="list-style-type: none"> • Continue and expand on existing good practice around workforce training and development • A workforce that can work remotely and flexibly using the latest technology • A workplace fit for post COVID with clear guidance and support for staff and managers • Continue with the accelerated roll out of mobile working and upgraded equipment to support and facilitate effective home working • Secure our workforce locally • Work with local communities to offer work placement opportunities <p>Sustainable financial future including maximising commercial opportunities</p> <ul style="list-style-type: none"> • Continuous improvement activities 	<ul style="list-style-type: none"> • [Redacted as part of policy deliberation and likely to prejudice commercial interests] <p>Support & develop workforce</p> <ul style="list-style-type: none"> • On-going employee engagement • Percentage of staff who are enabled to work remotely • All employees trained to high standards and in accordance with employee needs of life cycle of employment • Invest in training programmes that allow employee career progression within the company • Offer work experience/ placement opportunities for Cared for Children • Offer apprenticeships up to degree level • Succession planning <p>Sustainable financial future including maximising commercial opportunities</p> <ul style="list-style-type: none"> • [Redacted as part of policy deliberation and likely to prejudice commercial interests]
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	<ul style="list-style-type: none"> • Supporting existing businesses in a sustainable way • Contributing to economic growth within the Cheshire East Business Community • Achieving best value for the Council in the provision of Waste Management, Street Cleansing, Grounds Maintenance and Fleet services that the Council directly provides • Encourage growth in the business with the benefits being re-invested within the Cheshire East Community 	
<p>A council which empowers and cares about people</p>	<p>Ansa empowers & cares about people</p>	<p>Actions & Measures of Success</p>
<ul style="list-style-type: none"> • Reduce health inequalities across the borough • Reduce the reliance on long term care by improving services closer to home and providing more extra care facilities, including dementia services. 	<ul style="list-style-type: none"> • Maintain a strong local social impact structure through the Cheshire East Social Action Partnership, to underpin a thriving Voluntary Community Faith Social Enterprise (VCFSE) Sector • To maintain the high-quality standards achieved as an in- 	<p>Support for the vulnerable</p> <ul style="list-style-type: none"> • Ansa works with a Furniture Reuse charity to help make recycled/reused furniture available at low cost to those in need • Assisted bin lifts for the vulnerable • We typically offer cooking demonstrations and classes for young people, people with health conditions and those on


<ul style="list-style-type: none"> • A commitment to protect the most vulnerable people in our communities • Safeguard our children from abuse, neglect and exploitation • All children to have the best start in life with ongoing opportunities to maximise their potential • Increase the life opportunities for young adults and adults with additional needs • Be the best Corporate Parents and improve outcomes for vulnerable children and young people • A collaborative way of working with partners to support communities to achieve their full potential 	<p>house service for the residents of Cheshire East and the elected members who represent them</p> <ul style="list-style-type: none"> • [Also see other two categories for employment, training and development and community initiatives] 	<p>low incomes as part of our 'Love Food, Hate Waste' promotions</p> <ul style="list-style-type: none"> • We work with partners to support the rehabilitation of offenders (Community Payback service) and the long term unemployed • Real nappies campaign which minimises nappy costs for new parents while also minimising waste <p>Health and opportunities</p> <ul style="list-style-type: none"> • Corporate parent in support of cared for children including offering work experience/ placement opportunities for Cared for Children • Signatory to 'Time to Change' as part of our commitment to supporting Mental Health in the workplace and recognised Mental Health Champion • Trained First Aiders and Mental Health First Aiders • Disability Confident employer (part of a nationally recognised standard) • Parks & Open spaces with outdoor gyms • Increase playability by improving condition of targeted key football sites • Continue to maintain, improve and develop play areas • Promote volunteering as part of improving connection and personal wellbeing and making a difference to the wider community • Clean Team support within communities • Friends of Parks initiatives (community pride)
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		<ul style="list-style-type: none"> • Waste Reduction Volunteer programme including in person &/or virtual meet ups and engagement in development of a new handbook • Bespoke support for community events – Pride in the Park, FAB, Food Festival etc. • [Also see other employment and training related actions above in other sections]
A thriving & sustainable place	A thriving and sustainable place	Actions & Measures of Success
<ul style="list-style-type: none"> • A great place for people to live, work and visit • Welcoming, safe and clean neighbourhoods • To reduce the impact on our environment • A transport network that is safe and promotes active travel • Thriving urban and rural economies with opportunities for all • To be carbon neutral by 2025 	<ul style="list-style-type: none"> • Review and improve our play areas and parks • Work with partners to provide a more welcoming environment • Secure funding for additional recreation provision along with improvements to the current provision • Increase the number of rewilded areas within our parks and open spaces ¹⁰ • Cleaner borough • To have minimised overall waste generated in the borough and maximised our levels of recycling 	<p>Enhance environment</p> <p>Parks and Open Spaces</p> <ul style="list-style-type: none"> • Work with CEC to implement its new Tree Strategy 2021 and optimise use of increased investment in the Trees Team • Continue to source external funding and grants • Work with CEC and the Football Association to secure funding and deliver improvements • Provide safe places for children to play utilising Section 106 and other third party grants • Maintain and extend Green Flag & Heritage Park Awards • DEFRA Bees Needs Award to be extended to further parks • Identify areas for rewilding • Increase woodland and specimen tree planting <p>Reduce environmental impact</p> <p>Recycling and Waste</p>

¹⁰ Extract from CEC Proposed Corporate Plan

	<ul style="list-style-type: none"> • To improve biodiversity and natural habitats in the borough • Become carbon neutral by 2025 	<ul style="list-style-type: none"> • Continue to work towards ZERO landfill and maximise recycling and reuse • Work with CEC to respond to any Waste Strategy updates and adopt increasingly sustainable solutions for waste disposal, general procurement and operating practices • Continue waste minimisation and education activities <ul style="list-style-type: none"> ○ Improved recycling / reuse rates <p>Street Cleansing</p> <ul style="list-style-type: none"> • Activities to reduce littering and fly tipping <p>Carbon neutral (Green Fleet & Energy Efficiency)</p> <ul style="list-style-type: none"> • Green Fleet Implementation Group – collaboration with CEC • Working with CEC to support Project Vanguard which would trial 2 hydrogen powered RCVs from April 21 • Further solar panels install at the Environmental Hub • Considering options around rainwater capture
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2.4.4 Key Achievements: Open, Fair and Green

Financial & Commercial	People	Environmental
<p>Financial sustainability</p> <ul style="list-style-type: none"> • Ansa has delivered gross revenue savings in excess of £5m (£3m identified in outsourced solution), delivered dividend a £1.6m dividend to the Council through the Shareholder reserve fund as at 31 March 2019 plus achieved retained profits of £779k without compromising service provision. • 2019/20 offered us a number of challenges arising from our Route and Rota Optimisation change programme which saw the introduction of a demand-led approach to both routes and rotas resulting in the delivery of up to £600K of savings split across 2019/20 and 2020/21. <p>Maximise commercial opportunities</p> <ul style="list-style-type: none"> • Benchmarked services against private sector companies – Amec • AES benchmarked against outsourced model • Launched a joint venture with neighbouring councils sharing 	<p>Community</p> <ul style="list-style-type: none"> • Successfully developed a strong relationship with the local community of Middlewich through the creation of a Community Liaison Group. • On-going waste minimisation and education activities. • On-going volunteer network including Waste Reduction, Clean Teams and Friends of Parks Groups. <p>Employees</p> <ul style="list-style-type: none"> • Recognised Mental Health First Aid Champion.  <p>The logo is circular with a green border. Inside, it says 'MHFA Champion' in bold, with 'MHFA England' in smaller text below it. A small green icon of a person is in the top right corner of the circle.</p> <ul style="list-style-type: none"> • Introduced Employee Wellbeing Plan. Also offer physiotherapy and counselling. • New rotas to circa 200 employees. 	<p>Recycling & Waste</p> <ul style="list-style-type: none"> • Replaced garden waste collection service with a combined food and garden waste service maximising use of CEC's new Composting Plant which began operations 6 January 2020, boosting recycling rates significantly and contributing to our Carbon Neutral aspirations. • Since becoming Ansa in 2014, we have worked with CEC to reduce landfill from 38.5% to close to 3%. Waste is diverted from landfill to create energy from waste helping to power homes and businesses. We aspire to achieve zero landfill in line with CEC's Waste Strategy. • Cheshire East has a recycling rate of 51.8% in 2018/19. Since January 2020 when the new Composting Plant began accepting food waste there are encouraging signs that the recycling rate is rising once more. • Figures for 2019/20 are expected to see further improvements based upon waste data flow information despite the challenges related to the pandemic.

<p>overheads and delivering financial benefits to all parties.</p> <ul style="list-style-type: none"> • Gaining national recognition through Grant Thornton’s recent publication – “In Good Company” published in September 2018 and their “Spreading their wings” article (see item 2). Promoted to other councils as a positive example of a local authority traded company (LATco). • Ansa succeeded in delivering the final phase of AES go live on 1 April 2020 which saw the transfer of horticulture, street cleansing and ancillary staff into the Joint Venture. <p>Ansa has obtained a number of high profile external accreditations:</p> <ul style="list-style-type: none"> • Safety, Health, Environment and Quality standards ISO9001, 14001 and OHSAS 18001 – reaccredited • Secured the prestigious Rospa Gold Medal award recognising 5 consecutive years of achieving Rospa Gold Award across Ansa. This is internationally recognised. We are in the process of submitting our information for year 6. 	<ul style="list-style-type: none"> • Offered permanent roles to previous Garden waste crews as part of Route and Rota project. • Created a pool of employed drivers and loaders reducing reliance on agencies. • Increased % of people employed from Middlewich since move to the Hub. <p>Ansa has been named as a finalist for a number of awards:</p>  <p>The image contains four award logos: 1. 'mrw national recycling awards 2017' with a green arrow logo and 'FINALIST' text. 2. 'ACHIEVEMENT AWARDS 2018' with 'HIGHLY COMMENDED' and 'THE MJ' logos. 3. 'mrw 2019 National Recycling Awards' with a multi-colored arrow logo and 'FINALIST' text. 4. 'mrw National Recycling Awards 2020' with a blue and green arrow logo and 'FINALIST' text.</p>	<p>Green Fleet</p> <ul style="list-style-type: none"> • Rolling Fleet Replacement programme (investment and environmental sustainability improvements). • Introduced a CNG (compressed natural gas) vehicle. • Introduced some electric vehicles. • Introduction of electric bin lifts (improving fuel consumption). <p>Energy Efficiency</p> <ul style="list-style-type: none"> • Solar panels have been installed on the Waste Transfer Station building at the Environmental Hub. <p>Parks & Open Spaces</p> <ul style="list-style-type: none"> • 7 Green Flag Awards including 2 Heritage Awards - extended Heritage award to Congleton Park in 2020. These awards are renewed annually. • Bees Needs Award for giving bees food and home for Queens Park.
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2.5 Shareholder Support

- Support in securing approval to market this Joint Venture product to other Local Authorities.
- Establishment of Sister Trading Co. – To enable future growth of the company without compromising Teckal expansion opportunities. The new company will ensure all Teckal activities are controlled independently of any commercial opportunities won in open competition.
- **[Element redacted as part of policy deliberation and likely to prejudice commercial interests]**
- Investment plans – In order to realise the full potential that Ansa can offer, it will be inevitable that new skills and resources will be required, and costs incurred in pursuit of new opportunities. Over the next few years, Ansa will seek shareholder support to develop its future expansion strategy.
- IT (Software & Hardware) – Ansa will seek Shareholder support to pursue suitable systems that will safeguard the Ansa model and future expansion plans.
- Acquisitions – Ansa will seek support as and when opportunities arise associated with further expansion and market penetration. Opportunities within the commercial waste area may exist for services not currently delivered by Ansa **[Element redacted as part of policy deliberation and likely to prejudice commercial interests]**; it may be preferable to acquire an established going concern to achieve an immediate step-change product provision.

3. OPERATING ENVIRONMENT

3.1. Internal

3.1.1. Governance

Ansa is no different to any other limited company in that it is governed by the Companies Act 2006 which is the primary source of company law. However, as a result of Ansa being a wholly owned public sector company the approach to governance mirrors that of a listed company rather than a privately owned concern. The differences being that of transparency as the Directors of the company have no financial interest in the company and rely upon a strong governance approach.

The key governance documents are:

1. Shareholders' Agreement;
2. Articles of Association;
3. Directors' Mandate;
4. Support Services Agreement;
5. Services Operating Contract with Cheshire East Council for services supplied

6. Deeds of Variation – Covering any scope increases in services delivered.

In addition to the above governance framework, the Appointed Directors consist of one executive director and three non-executive directors. Two of whom have been appointed on a cross-party basis from the CEBC Council Members on a “skills” based approach. The Board of Directors are responsible for reporting to the Shareholder. All Board members take a proactive approach providing a visible presence in the workplace and sharing their expertise with the Ansa team.

Also, an Employee representative of Ansa attends Board meetings and is encouraged to speak at each meeting, having full visibility of all information provided to Board members.

In addition to the company governance arrangements, CEBC has a strong Commissioner Model approach to managing its service delivery contracts. Engagement with the Commissioner is formally documented with meetings undertaken throughout the year in accordance with the Council’s monitoring needs.

Externally, the HGV fleet is regulated by the Traffic Commissioner via its Operating Licence requirements with all of the waste handling being regulated by the Environment Agency via on-site permit arrangements.

3.1.2. KPIs

Ansa’s performance¹¹ against key performance indicators is reported on quarterly to the shareholder board. Our KPIs are follows.

KPI Description	Target	Outturn 2019/20 (E = estimated)	Status
1. Maintain CE residents customer satisfaction levels within the waste collection service at or above 75% (Baseline – 75% satisfaction – Spring 2014) – to be reported annually.	75%	85% Waste collection service overall satisfaction	GREEN
2. To maintain and enhance the number of volunteers in waste prevention, parks friends’ schemes and clean teams (baseline 25 in 2013-14).	25	95 (CEWRVS & Clean team)	GREEN

¹¹ Estimated while awaiting December 2020 confirmation of Waste & Recycling Figures for Cheshire East for 2019/20 from DEFRA

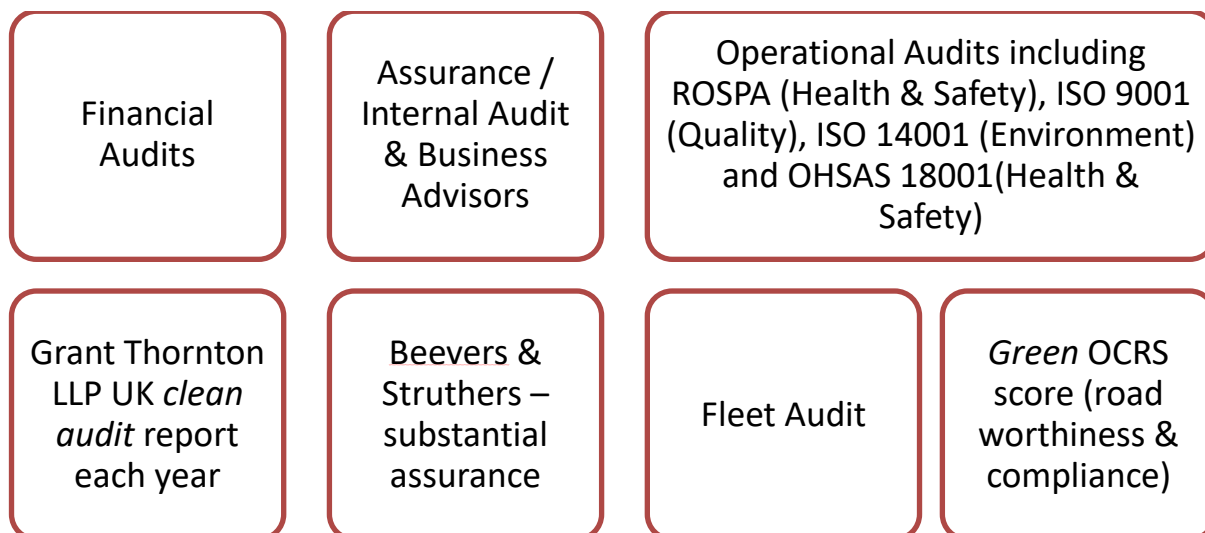
KPI Description	Target	Outturn 2019/20 (E = estimated)	Status
3. We will increase the tonnage of materials re-used by 1% per year from a base of 977 tonnes in 2012/13 – waste collected from Household Waste Recycling Centres and by our third sector partner.	1,037t Year end	1482t (E)	GREEN
4. Maintain the percentage of household waste sent for recycling, reuse and composting above the national target for 2020 of 50%	>50% Year end	56.5% (E)	GREEN
5. Reduce the percentage of waste going to landfill to 0% by 2030 (expressed as a percentage of total waste and recycling)	38.5%	3% (E)	GREEN
6. Maintain at least four Green Flag Awards per annum (CEC 2014-15 outturn - maintained, 4 of which are maintained solely by Ansa – Bollington Recreation Ground, The Moor Knutsford, Congleton Park and Sandbach Park)	>4	7	GREEN
7. Increase the use of waste for energy generation (expressed as a percentage of total waste and recycling) (Baseline 5.85% in 2013-14)	>5.85%	41% (E)	GREEN
8. Measuring the growth of concessionary or non-concessionary services and percentage increase relative to base year – 2014 baseline	11%	14%	GREEN
9. Teckal status measure: percentage of average total turnover associated with performance of tasks for the authority (% min 81%) annual measure	>81%	93.5%	GREEN
10. Operator's Licence OCRS		100%	GREEN

3.1.3. Assurance / Quality Management

Ansa has adopted a multi-pronged approach to assurance and quality management.

Lines of defence	Resources	Activities	Governance
1st line of defence Business Operations	<ul style="list-style-type: none"> Robust challenge, management processes & controls Controls monitoring & measures 	<ul style="list-style-type: none"> Team Meetings Contractual & service KPIs Contracts & Procurement management & training Random gate & in-round checks 	<ul style="list-style-type: none"> Responsible operational managers and their director / business manager
2nd line of defence Oversight Functions	<ul style="list-style-type: none"> Regulations HSE Office of Transport Commissioner Environment Agency Defra Legal HR ICT Security Risk management 	<ul style="list-style-type: none"> Oversight teams – policy and procedure setting On-going challenge, monitoring and assurance Waste data flow reporting & review Regular performance reporting to the senior management team and the Board for review and challenge Anti-Fraud Action Plan 	<ul style="list-style-type: none"> Quarterly Reports & Board meetings Client / commissioning team
3rd line of defence Independent assurance	<ul style="list-style-type: none"> Internal & external audits 	<ul style="list-style-type: none"> Internal &/or external audits of systems, processes and control monitoring External accreditation Supplier Code of Conduct & audits External risk based assurance of financial & regulatory accounts 	<ul style="list-style-type: none"> External financial auditors Independent auditors of specialist areas Ansa Board & sub working parties or groups

Each year, Ansa commissions a range of independent audits as part of an on-going assurance and business improvement programme:



Within Ansa, senior managers share best practice, service updates and consider risks and issues and SHEQ as part of monthly Business Update meetings. Ansa has put in place robust internal audit processes to supplement the governance activities required of it by its shareholder.

3.1.4 SHEQ: Safety, Health, Environment & Quality

The services delivered by Ansa are considered to carry some of the highest risks in UK business – the national statistics for injuries and fatalities make sobering reading. Naturally, this is something the company takes very seriously. We have taken a number of steps to manage health and safety including:

- In 2019, Ansa was awarded the ROSPA Gold Medal Award recognising five consecutive years of achieving the ROSPA Gold Award for Health & Safety;
- Ansa promotes health and safety and well-being for its employees, clients and the wider public. Staff have access to a range of services such as counselling and occupational health;
- Ansa has a strong track record of employee engagement and holds regular meetings with employees, managers and Health and Safety advisers to seek continuous improvement;
- Ansa successfully reaccredited for ISO 9001, ISO 14001 and OHSAS 18001 being approved with no non compliances and is due to upgrade to ISO 45001. Audits take place annually.
- Ansa is the only organisation within Cheshire East family that has achieved these standards for all of its service areas. This is a major achievement considering when the service was run in-house, the Council was unable to provide sufficient resources to establish suitable quality systems.

3.2. External

3.2.1 Regulation

Several aspects of Ansa’s work are overseen by external regulators such as:

- Cheshire East Council to ensure compliance with planning permissions;
- The Environment Agency as the body that monitors compliance with our environmental permit;
- Office of the Traffic Commissioner & The Driver and Vehicle Standards Agency for our heavy vehicles Operator's Licence; and
- The Health and Safety Executive.

The company maintains relationships with regulators and each service's managers maintain their knowledge base through membership of professional bodies and attendance at conferences and seminars.

3.2.2 Strategy and Policy Context

With environmental services having an impact daily on the lives of residents, businesses and visitors there is naturally a substantial body of strategy and policy in this area.

Particularly impacting on Ansa is a number of recently published Plans and Strategies:

- A 25 year Environment Plan;
- A Resources and Waste Strategy;
- An updated bio economy Strategy; and
- Clean Growth Strategy.

A key current concern is the development of the national Resources and Waste Strategy – this is discussed further in section 3.4.2.2 below.

3.2.3 Product Developments

Ansa has successfully developed and rolled out a number of product initiatives over the last 5 years:

- The Alliance Environmental Services (AES) joint venture;
- Commercial/Trade Waste collections;
- HR Consultancy;
- Procurement Toolkit – Adapted the Competitive Dialogue process to ensure sound supplier engagement in advance of contract renewals;
- Parks Commercial Construction Team;
- Town and Parish Council Model;
- Workshop services;
- Fleet & Health and Safety training; and
- Roundabout Sponsorship.

Evolution of these services will continue and new products will develop such as a **[element redacted as part of policy deliberation and likely to prejudice commercial interests]** and trading arm.

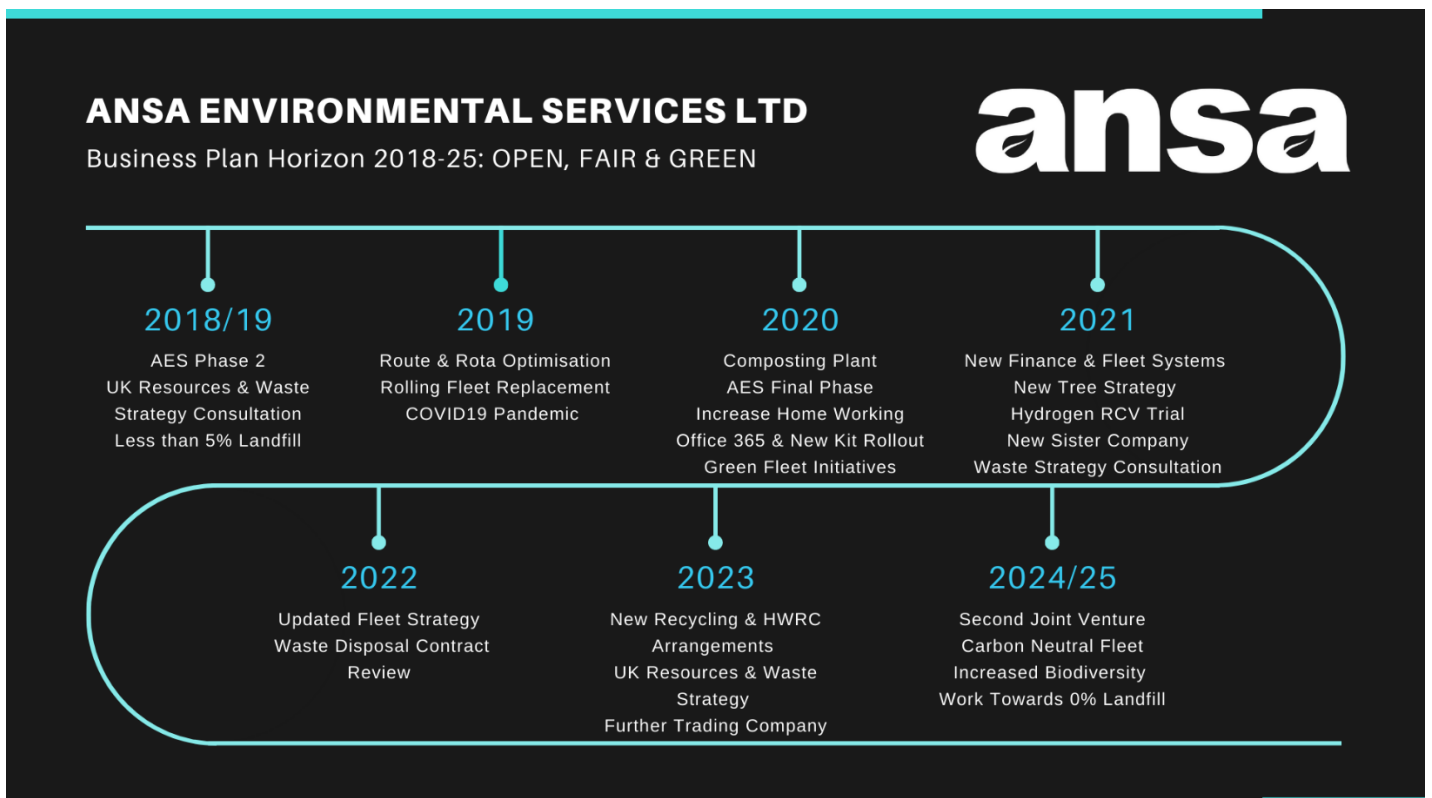
3.2.3.1 Product Pipeline Summary

Ansa’s approach to business development is based on 5 year horizons. We have currently completed our first horizon and are now within our second. Our approach is to look ahead over three such periods (15year view) to help ensure future success and company sustainability. Although our process is still in its infancy, it is already proving extremely valuable when developing company strategy, resource planning (succession) and identification of opportunities.

Over the next three periods we will see significant growth within Cheshire East as a result of the ongoing housing development programme but more importantly we envisage huge expansion opportunities associated with the construction of HS2 and the investment that that will attract.

Ansa will be ideally placed to take advantage of the many opportunities that will develop during the three periods and importantly the actions being pursued at the moment such as the creation of a sister trading company and the pursuit of further Teckal JV opportunities along with critical role succession planning will pave the way to ensure that Ansa continues to grow in a controlled way and remains a viable going concern for years to come.

CEC are consulting on a new corporate plan which covers the period 2021-2024 and desired outcomes by 2025. Ansa has therefore updated its horizon view to include 2024/25.



3.2.4 Market Analysis

3.2.4.1 Benchmarking and research 2023-28

There are estimated to be over 700 local authority / public sector trading companies with 100 of these providing Facilities and Environmental Management services similar to Ansa. Directly comparable data from similar local authority trading companies is difficult to obtain (for commercial confidentiality reasons) but external benchmarking has placed Ansa second in its class for revenue per employee and for its gross profits against comparable organisations.

Ansa's commercial offering is validated by:

- Ansa's success in delivering gross savings which have exceeded those anticipated within the Amec 2012 report promoting an out-sourced service delivery model; and
- Ansa's engagement in a successful joint venture with Staffordshire Moorlands District Council and High Peak Borough Council (which included insourcing of work from a national waste operator – Veolia, which the arrangement was benchmarked against).

Ansa has also compiled a list of potential competitors and dates when major contracts at neighbouring councils are due for review.

3.4.2.2 Trends, risks and opportunities

Ansa maintains an ongoing and regularly reviewed operational risk register. Currently, key risks relate to:

- The publication of a number of policies, plans, strategies and legislation. Implementing legislation and initiatives are developing and this will have an impact on the way Ansa operates (see below for a summary of Resources and Waste Strategy impacts);
- Brexit – Ansa has assessed the Operation Yellowhammer documents and holds in review risks around, particularly, fuel supplies. Ansa does not directly export any waste so any changes to trading arrangements with overseas partners will not directly impact upon the company;
- The waste commodities market lacks external stimulus and remains depressed – potentially signalling the end of Ansa's income for comingled recycle and replacing it with gate fees; and
- Ansa is continuing to go through a period of business transformation as it seeks to maximise its revenue streams and develop as a business; and
- Uncertainty over future waste tonnages.

Summary of Resources and Waste Strategy Consultation

In December 2018 the Government published its **Resources and Waste Strategy for England (RaWS)**. It contained a large number of proposals – many of which will directly impact upon local authorities and their waste collection, treatment and disposal providers. In brief, these proposals included:

- Improving recycling rates by ensuring a consistent set of specified dry recyclable materials are collected from all households and businesses collected through one of a small number of collection models (the “consistency agenda”).
- Introduction of non-binding performance indicators for the quantity of materials collected for recycling and minimum service standards for waste collection.
- Ensure that every householder and appropriate businesses has a weekly separate food waste collection and non-chargeable garden waste collections.
- The introduction of extended producer responsibility for packaging passing the cost of collection and recycling to manufacturers.
- The introduction of a deposit return scheme for glass, metal and plastic bottles and cans.

The impact on a provider like Ansa and therefore Cheshire East could be significant:

- **[Redacted part of policy deliberation, research and plans for later publication. Final proposals from the government are not yet available. Cheshire East Council is likely to develop and publish its own proposals on how to implement in due course and consult with the public as appropriate].**

An initial consultation on the RaWS provided some indication of the Government’s thinking – the consistency agenda will be explored further as will weekly food waste collections. It was noted that the majority of local authorities were opposed to mandating ‘free’ garden waste collections so a decision on this is being deferred pending greater assessment.

Subsequently, a consultation on the Strategy’s strategic environmental assessment has been published. This is a technical consultation and does not have a strong bearing on the points above.

A further, more detailed consultation on the consistency agenda proposals are due in the first quarter of 2021 and from that Ansa will have a better idea of how any changes will impact the company and what financial support may be forthcoming as

the Government has stated that any new burdens put upon local authorities will be funded. There may be significant changes required in 2023.

4. PERFORMANCE ANALYSIS

4.1. SWOT [Redacted as likely to prejudice commercial interests. Also disclosure likely to have a chilling effect on provision of advice or support for frank and candid discussions and is likely to harm deliberations.]

4.1.1 Customer Review

4.1.1.1 Stakeholder Schedule

- Cheshire East Shareholder Board
- Cheshire East Residents including vulnerable residents
- Cheshire East Council
- Cheshire East Commissioner Team
- Cheshire East Assets Team
- Cheshire East Services utilising fleet vehicles
- Joint Venture partners:
 - Staffordshire Moorlands District Council
 - High Peak Borough Council
 - Alliance Environmental Services Ltd
- Ansa Employees
- Town & Parish Councils
- Commercial customers
- Local communities within the vicinity of our facilities
- Supply chain partners

Ansa also conducts “Survey Monkey” engagement exercises with key stakeholder representatives.

Employee Engagement

Due to the impact of COVID, Ansa delayed the Employee Survey this year. Nevertheless, we have continued our engagement with Trade Unions and employees. This has included our quarterly Trade Union and SHEQ Forums in addition to a number of formal and informal meetings related to the successful Route and Rota Optimisation project. Relationships with our Trade Unions remain very positive and they are supportive of the measures that the Company has taken to make the workplace COVID secure and to safeguard both employees and the public.

Managers established regular contact arrangements with employees who are working from home – making full use of conference calling and the much improved IT applications that are now available such as Teams and video conferencing. In

addition, the HR department has conducted surveys of employees working from home and has regular catch up calls with people who have had to self-isolate.

In addition to the employee newsletters which are made available on-site and virtually, the Communications Team share help and guidance relating both to COVID and to general health and wellbeing, including mental health, particularly for employees working from home, self-isolating and/or shielding. The Communications Team also hold a weekly virtual event where employees can join in conversations with others from across the Company to help reduce any feelings of isolation.

4.1.1.2 External Work

Ansa undertakes a range of commercial activities across the Company's business areas. Whilst some activities were previously undertaken in Cheshire East Council, prior to 2014, other activities have been developed since Ansa went live in April 2014 and turnover across all areas has increased since Ansa's inception.

A key project has been the development of Alliance Environmental Services Ltd (AES) – a joint venture company with Staffordshire Moorlands and High Peak Councils. The final phase of employees transferred into the company on 1 April 2020 from Horticulture, Street Cleansing and ancillary services.

Ansa holds a 75% share in AES and provides Waste and Fleet Services to SMDC/HPBC and ultimately a full range of environmental services mirroring those that Ansa provides to CEC by 2020 through a phased transition programme. This arrangement is delivered through a 15 year operating contract including management and support services agreement whereby Ansa and CEC have secured savings and will continue doing so over the life of the arrangements which reduce Ansa's management fee and make direct contributions to CEC in the reduction of support services costs.

4.2 Business Challenges / Constraints

4.2.1 Trading Restrictions

[Redacted as Section 36 2b and c and Section 43 2 applies. The Risk Register, Financial and Specialist Reports are provided to support the Board and relevant client representatives in the free and frank provision of advice and exchange of views for the purpose of deliberation. The Qualified Opinion is that disclosure is likely to have a chilling effect and is likely to mean that future discussions would be less candid and thus be likely to harm deliberations.]

In addition audited Financial Statements are shared on the Companies House website. Further information may also be available on the Cheshire East Council website.]

4.2.2 Buyback arrangements

When Ansa was set up it committed to buying back certain corporate services for a period of at least 3 years (which has now expired). Since launching, Ansa has made good use of arrangements with Cheshire East whilst at the same time establishing its own in-house resources or supply chain partner network to address any gaps. As Ansa continues to grow, develop and improve performance it is essential that Ansa keeps under review its support service needs and continues to develop its mixed approach (in-house/third party supply chain network) ensuring that Ansa is self sufficient and able to address all future expansion challenges whilst remaining competitive in the open market.

A partial review of buyback arrangements took place in 2019/20 resulting in the appointment of an ASDV Health and Safety Officer within Alliance Environmental Services Ltd who is shared by Ansa. The planned review of wider services was pushed back due to COVID19 and the delayed B4B project. During 2021/22 Ansa be commission a review of buyback services to ensure it achieves that they remain fit-for-purpose and continue to offer best value. Furthermore, any such review will also consider the suitability of IT systems including both software and hardware requirements. This may require Shareholder support.

4.2.3 Lean structure

External benchmarking confirms that Ansa delivers above average returns per employee – this is positive but also suggests there is scope to invest in expertise to underpin future growth.

Ansa's growth has been incremental with the launch of its Parks Commercial team and the AES joint venture largely being accommodated within existing resources (reducing overheads cost for its owner CEC) and during a period of major business transformation (development of the Hub facility and introduction of "Route and Rota"). For Ansa to expand it needs to establish new specialisms such as marketing and bidding teams and attract the right calibre of employees to new positions as part of growing its capacity to bid for and undertake major new contracts.

Ansa has already proved that it has the resources to address major change programmes whilst growing the business which can be evidenced over its first 5 year trading period when the company delivered a major transformation programme for CEC that has seen wholesale depot relocation work and complete re-scheduling of its waste collection service that incorporated fleet reduction and new working practices that has changed employee terms and conditions. During this period Ansa also secured its first JV partnership with 2 neighbouring authorities.

4.2.4 Financial Performance to Date [Redacted on the basis that a) audited financial statements are already available at Companies House and b) that provision of sensitive financial information is likely to prejudice commercial interests.]

5. BUSINESS DEVELOPMENT

5.1 Company Strategy

Ansa's unique selling point remains its public sector ethos combined with a commercial edge and intimate knowledge of the core geography it operates within.

Ansa utilises Regulation 12 of the Public Contracts Regulations 2015, (Teckal exemption), where appropriate, to target new public sector clients without having to go through the full OJEU procurement process. This saves significant time and money for both parties and can be subject to contractual performance measures that deliver best value.

Ansa's current 'Teckal' share is 93.9% and Ansa is working with CEC to explore other trading models which could include a separate sister trading company through which to manage its commercial work and developments as mentioned previously.

Ansa prioritises bidding for work in neighbouring authorities to minimise travel and to maximise the likelihood of the opportunity offering economies of scale

However, the ongoing impact of COVID19 and other projects means Ansa is reaching 'employee' capacity and the company would need to invest in additional resources if it planned to bid for any major new works in the short to medium term.

5.2 Client Opportunities

Ansa's analysis of the market has identified a number of opportunities it can pursue – some of these can be incorporated relatively straightforwardly into business as usual operation whereas others are standalone projects and programmes requiring resourcing to support implementation.

Ansa considers the following opportunities as feasible pursuits:

- 1) The creation of another joint venture company building on the lessons learned and successes of AES;
- 2) The incorporation of a new trading entity to remove the constraints of the Teckal exemption trading limit;
- 3) Expanding our commercial services operations by growing:
 - a. Integrated soft facilities management operations (waste collection, cleansing and grounds maintenance);
 - b. Skip collection service;

- c. Growth of trade waste services to support business waste recycling aspirations in the RaWS; and
- 4) Re-procurement of key contracts when they reach their expiry.

5.3 Financial Plan **[Redacted on the basis that a) audited financial statements are already available at Companies House and b) that provision of sensitive financial information is likely to prejudice commercial interests.]**

6. RISK ANALYSIS

Ansa is a well-managed business. It understands its place in the market and is alert to the risks it faces. It deals effectively with both threats and opportunities according to regular internal and external audits. As set out in section 3, Ansa uses the three lines of defence model to explore and mitigate major risks. Even where risks come to fruition, Ansa deals with these well, minimising their impact on the wider business.

Service Managers carry out a bottom-up risk assessment for their area and incorporate these into business as usual activities. Risks are reviewed at monthly Business Update meetings and at each quarterly Strategic Board.

6.1 Balanced Scorecard Approach

Only the highest risks are shown. We wanted to share with you our thinking on risk before and after controls hence change of layout below.

Key: L = Likelihood, I = Impact, O = Outcome. Each item is scored 1-4. Final Score = L x I = O. Scoring takes account of the potential financial, legal, time or reputational cost of the risk if it comes to fruition. 8 or below shows as green, 9 or more shows as yellow/amber and 12 or more shows as red unless it is an opportunity. A high score for opportunity still shows as green as if it came to fruition it would be positive. The left hand side shows the risk before controls and the right after. Scores are mainly red as only showing highest risks.

[Redacted as Section 36 2b and c and Section 43 2 applies. The Risk Register, Financial and Specialist Reports are provided to support the Board and relevant client representatives in the free and frank provision of advice and exchange of views for the purpose of deliberation. The Qualified Opinion is that disclosure is likely to have a chilling effect and is likely to mean that future discussions would be less candid and thus be likely to harm deliberations.]

According to the Council's Risk Scoring template when Ansa was formed – CEC might give a risk score of 16 for an impact of over £1M, potential risk of death, severe reputational damage, project delay of over 3 months or service suspension of over 5 days.

In forming Ansa, we had to reassess the company's risk tolerance based on what financial, political, legal, health and safety, compliance &/or reputational type risks Ansa could survive. A score of 12-16 is likely to reflect a financial burden of £100K or more and/or the risk of severe service disruption and/or severe health and safety and/or high reputational damage or a known compliance risk. Each risk can differ by case for example, some service disruption due to snow or flooding tends to be acceptable for a limited period where if the same disruption happened due to Ansa error or supplier failure it is unlikely to be tolerated by residents and would potentially lead to Ansa and client reputational damage as well as costs and the like.

6.2 COVID19 Response

ansa
ANSA DELIVERS DURING PANDEMIC

NATIONAL SURVEY REVEALS ANSA'S EXCEPTIONAL PERFORMANCE
SOURCE: ADEPT SURVEY W/C 30/5/20

RECYCLING COLLECTIONS
ANSA MAINTAINED RECYCLING COLLECTIONS
1 in 4 councils surveyed struggled to deliver recycling services. By putting a second Material Recovery Facility in place, Ansa overcame challenges and delivered.

RESIDUAL WASTE COLLECTIONS
ANSA MAINTAINED RESIDUAL COLLECTIONS
Unlike 1 in 8 councils, Ansa collected and sent waste for energy recovery even when options in lockdown (tonnage) meant we needed a second provider.

LIFE WITH LESS FOOD WASTE
Around 2 in 5 councils struggled to collect food waste. Thanks to Ansa waste collection crews, Cheshire East succeeded in maintaining services.

GARDEN WASTE COLLECTIONS
ANSA MAINTAINED GARDEN WASTE SERVICE
3 in 5 councils surveyed reduced or stopped garden waste collections. Ansa continued with its newly launched combined food and garden waste service.

BULKY WASTE COLLECTIONS
ANSA MAINTAINED BULKY COLLECTIONS
Less than 1 in 5 councils maintained bulky waste collections in full. Thanks to Ansa and its supplier, Cheshire East Council was one of them.

STREET CLEANSING
ANSA CONTINUED CLEANSING STREETS
Only 1 in 5 councils surveyed continued full street cleansing operations. Ansa adapted routes and litter bin emptying frequency to match footfall and traffic.

Ansa is focussing on sustainability, safety and community throughout the pandemic. We adopted a 'one team' approach and in the face of increased tonnages and a lack of route familiarity among redeployed staff from inside and outside the organisation - we maintained our high collection success rate of well over 99%.

The pandemic is an ongoing event that is likely to impact 3 trading years (19/20, 20/21 & 21/22) with uncertainty around when a full recovery will be achieved.

According to a series of surveys over the pandemic period by the Association of Directors of Environment, Economy, Planning and Transport (ADEPT), Ansa outperformed a number of councils by maintaining all of its kerbside Waste Collection and Street Cleansing services despite resourcing and waste offtake pressures.

Ansa carries out its own waste transfer for residual waste and comingled dry recycle meaning that the pressures of tonnage increases on the Waste Collection teams also hit our Waste Transfer team.

Ansa ensured that all teams worked closely together whether operational or from professional services or external suppliers. We were in this together if we were to meet our objective of sustainable service delivery. Our Contracts and Procurement team wrote to all of our major suppliers in line with Cabinet Office advice to ask whether they required COVID related support.

When our supplier at a Material Recovery Facility (MRF) notified us of a reduction in capacity related to social distancing, we rapidly sourced a second MRF supplier. A second shredder was also sourced for our waste transfer station to help us deal with fluctuations in residual waste. Ansa is also providing additional support to its HWRC provider to enable them to comply with social distancing measures. We typically recycle around 52% of waste and recover energy from all but 3% of residual waste.

Our agile response allowed waste collections to continue while still enabling us to treat waste at the right point of the waste hierarchy.

COVID19 has provided a thorough testing of our Business Continuity plans and with support from CEC, our partners, our suppliers and our employees, Ansa now has even stronger service resilience plans. Ansa employees, regardless of working location, rallied to the challenge and continue to contribute to service delivery.

6.3 Emerging Issues

- Community stakeholder engagement. Seek to engage positively as part of being a good neighbour, particularly given that vocal minority could impact public reputation.
- Resources and Waste Strategy 2018 – still no confirmation of outcome regarding separate food waste collections from 2023 and potential consistency measures about what is collected and such like
- COVID19 – still in the midst of rising pandemic rates. Likely to be a 1-2 year problem assuming vaccines become available. Anticipate Global financial instability within the economy related to COVID over the coming years.
- Volatility in commodities pricing linked to COVID, Brexit and gradual closure of China and South East Asian markets to recyclable materials
- Traditional operating models evolving as a result of the pandemic with associated major changes in the economic environment.
- Reserve Strategy under development.
- Alignment with client policy and procedures.
- Brexit.
- 2021 Potential further consultation on Resources and Waste Strategy.
- Waste disposal contracts renewals, extensions and the changing market (2023 and beyond).
- Diminishing natural resources, climate change and future business impact.
- Future Ai and robotic solutions. With the use of AI technology, autonomous vehicles can process huge amounts of data and make decisions in seconds. An autonomous vehicle will potentially identify the best travel routes to minimise on road time, drive at optimum speed, thereby improving the efficiency of logistics within our sector.
- Cyber crime risks around ransom-ware, denial of service attacks and associated impacts on business continuity and reputation.
- Diminishing natural resources globally will create new opportunities within our operating environment as we seek to harvest more resources from waste. Consequently, this is likely to create increased pressure to achieve higher levels of recycling.

7. CORPORATE SOCIAL RESPONSIBILITY

Corporate Social Responsibility forms part of Ansa's ethos. Ansa prides itself on its sustainable and creative approach to doing business. Our public sector ethos is demonstrated in the range of added-value, community activities we support and our commitment to service excellence. We are passionate about delivering high quality, safe, efficient services to all of our end users, we aspire to be a quality employer; operating a profitable and ethical business with corporate responsibility at our heart.

Typical activities and achievements are included in section 2.2 and 2.4. In line with CEC's Corporate Plan 2021-24, we aspire to be open, fair and green. 2020/21 has provided an unprecedented range of challenges to previous ways of working and opportunities for change and growth. It has also underscored the vital importance of protecting our environment and mitigating climate change.

7.1 Employees

Employees are fundamental to our success and we believe that drawing on their different perspectives and experience adds value to how we do business. Ansa has provided COVID secure workplaces and where practical, some employees have been supported to work from home. COVID19 provides a unique opportunity to reimagine ways of working with many meetings now taking place remotely via conference or video calling. The reduction in commuting and business travel will have long term environmental benefits and reduce Ansa's carbon impact. We introduced in-house videos, an employee app and weekly conference calls to mitigate any feelings of isolation for those at home. Ansa trained Mental Health First Aiders.

We employ approximately 443 employees and 78% of them live within Cheshire East's borders, demonstrating the positive contribution that Ansa makes to the local economy. In 2019, circa 180 employees moved to working 4 days per week over 5, allowing Ansa to reduce the size of the Refuse Collection Fleet, reduce its carbon impact and deliver savings. We transitioned away from fixed term and agency contracts to creating more full time, permanent employment. This included the creation of an in-house pool of Waste and Recycling drivers and loaders.

Ansa is committed to investing in its employees to enhance their performance, develop skills, strengthen retention and build a customer focused culture. We support the communities in which we operate and seek to recruit locally where practical. Increasingly, we are seeing local Middlewich residents apply for roles created at the Hub. In a typical year, we attend Job Fairs as well as offering apprenticeships, work placements and on the job training initiatives. We encourage and facilitate opportunities for our employees to donate to charity and have a Matched Giving and Volunteer Leave policies.

7.2 Good Neighbour & Community

We continue to host councillors, community members and volunteers at our site or virtually including the Middlewich Community Liaison Group (CIL) through which we

address any concerns or questions about the Environmental Hub and our operating practices.

Due to the pandemic, Ansa has curtailed some face-to-face activities and moved some elements of its waste education and minimisation programme online. Social media is supporting Ansa in continuing to reach out to members of the public to communicate waste minimisation and education messaging in addition to any special arrangements related to COVID19, potentially extending our reach.

In a typical year Ansa carries out many face-to-face engagements with the public through sponsorship and benefit in kind donations. Despite the pandemic, where lockdown restrictions allow, Ansa has continued to provide support to voluntary and paid waste minimisation, education, street cleansing and parks initiatives.

- Ansa supports a variety of local “clean team” voluntary groups.
- Engage with and develop a strong group of waste reduction volunteers who have become community waste champions.
- Creation of new volunteer handbook
- Virtual afternoon teas for volunteers boosting connection
- Compost bins for volunteers – resulting in social media video clips.
- Some in-person educational visits are still taking place and Ansa supplements this with online educational materials.
- Online fund raising events including the Christmas Toy appeal.

7.3 Environment

As set out in Section 2, Ansa is working towards becoming carbon neutral by 2025. We maximise the waste sent for recycling and redirect the remaining waste to third party energy from waste plants. This reduces our carbon footprint and supports the elimination of fuel poverty and use of landfill which has fallen from 38.5% (2014) to circa 3% of kerbside waste (2019/20).

Ansa is working collaboratively with CEC and the Green Fleet Implementation Group to develop greener fleet solutions. Ansa has already replaced the majority of the Company’s waste collection fleet with Euro 6 compliant vehicles seeing a “step change” improvement in their emission levels. Ansa has also introduced electric bin lifts, some electric vehicles and a CNG powered vehicles as part of its efforts to lower its carbon footprint. We review energy saving opportunities at our depots regularly and deliver reductions in energy consumption as evidenced by the installation of solar panels at the Hub.

In addition to compliance activities, Ansa aspires to enhance its environment both through its employees and by engaging with other local communities and partner organisations. Ansa is accredited to ISO 9001 Quality, ISO 14001 Environment and OHSAS 18001 Occupational Health and Safety standards and is in the process of

migrating to 45001 – reflecting its strong commitment to robust quality, health and safety and environmental systems.

Appendices

[Redacted on the basis that a) audited financial statements are already available at Companies House and b) that provision of further information is likely to prejudice commercial interests.]