

# ansa

## Business Plan 2022-25



A wholly owned company of Cheshire East Council

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# EXECUTIVE SUMMARY

Ansa delivers environmental services on behalf of Cheshire East Council (CEC) and range of wider clients including its joint venture partners. Ansa continued to be profitable despite pandemic impacts and maintained high levels of resident and employee satisfaction. Ansa works with CEC representatives to meet stakeholder performance and growth aspirations.

The Business Plan has been developed with stakeholder engagement and supports CEC's Open, Fair and Green Corporate Plan 2021-25 initiatives including its Carbon Neutral aspirations. Ansa is a high performing partner to CEC and fulfils CEC's Waste Strategy and seeks to eliminate landfill, minimise waste and boost reuse and recycling. CEC extended the solar panels at Ansa's main depot. During 2022, Ansa will refresh its Fleet Management and Replacement Strategy. Ansa attracted project funding for a Green Wellbeing volunteer programme for 2022-24.

During 2021/22 CEC published a new Tree Risk Management Strategy and increased investment in Ansa's arboricultural services. CEC carried out a review of its alternative service delivery vehicles (ASDVs) resulting in the transfer of circa 50 transport employees into Ansa from 1 April 2022. CEC's work on Ansa's Contract Refresh will continue during 2022/23 to ensure that governance arrangements remain fit for purpose.

## Our Vision

We aspire to be the first choice for sustainable environmental services. We target incremental growth and continuous improvement and aspire to increase Ansa's trading potential and develop new joint ventures. This supports the Council's objectives through service delivery, satisfied residents, economies of scale, dividends, rebates and profits.





Our Purpose:  
We build on our  
public sector heritage  
and provide tailored,  
local solutions that  
enhance the local  
environment  
sustainably

**anssa**



# ABOUT US

ANSA LAUNCHED  
IN 2014



Ansa delivers environmental services on behalf of Cheshire East Council and a range of other organisations and individuals. This includes Waste & Recycling, Street Cleansing, Parks and Grounds, Transport, Fleet Management and Maintenance and Professional Services.

Ansa was set up to deliver public sector services and to alleviate Council budget pressures through innovation and growth. In our first year of trading we launched a commercial waste service. Through business transformation and process re-engineering Ansa has become an award-winning provider of high quality environmental services. The company launched a successful Joint Venture in 2017.



The image shows a vast industrial warehouse with a high ceiling. Large, dark, corrugated metal ducts run across the ceiling. The walls are made of light-colored metal panels. In the background, there are four large, bright red doors with white reflective strips near the bottom. A worker in an orange safety vest and white hard hat is walking away from the camera towards the doors. The floor is a smooth, light-colored concrete. The overall lighting is bright, with a warm, reddish glow from the doors and windows.

ansa

## How we work:

We take pride in all we do and innovate our way to improved performance



# OUR VALUES

## 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.
- 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.
- 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.
- We develop tools and systems that reduce costs without compromising on quality.







**SINCE 2014 ANSA HAS SAVED MILLIONS THROUGH DEPOT IMPROVEMENTS, PROCESS RE-ENGINEERING AND RELETTING CONTRACTS DESPITE GROWING OUR PERMANENT WORKFORCE**

Through the new waste transfer facilities that went live in 2017/18 and subsequent targeted reletting of contracts, Ansa reduced landfill from 38.5% (2014) to less than 2% by 2020/21. Residual waste is shredded where needed and sent for energy from waste production at a third party facility.

In 2019/20 Ansa worked collaboratively with its Client to introduce combined food and garden (organic) waste collections linked to a new Composting Plant, providing a welcome boost to recycling rates. Organic waste collections were extended allowing previous fixed term workers to be offered permanent contracts. In 2022/23 Ansa directly employs circa 500 employees and has created an internal pool of workers to cover absence, reducing reliance on agency workers.

Since company formation, Ansa has simplified procurement rules and included an agreed exemption process to aid procurement of low value or specialist items. Ansa grew its Contracts and Procurement team and renegotiated its major contracts for both waste treatment and fleet. This helped secure major savings and supported delivery of the Council's Waste Strategy. Ansa expects to re-let its recycling and HWRC contracts in 2022/23.

**SECURING BEST VALUE**





**WE SHOW  
THE WAY  
& BRING  
PEOPLE  
WITH US**

**ansa**





# ENGAGING WITH STAFF

We work closely with the Trade Unions and hold regular Safety, Health, Environment and Quality meetings providing two-way feedback. We carry out joint site inspections. An elected employee sits on Ansa's board.

We engage with our staff regularly to keep people informed and provide opportunities to ask questions and give feedback. We have an employee app so employees can keep up-to-date even if working remotely. We provide regular safety toolbox talks and newsletters.

We have an Ansa Ace employee recognition scheme and offer long service award. We provide a range of employee benefits including a cycle to work scheme, a green car salary sacrifice scheme, physio, counselling and a wellbeing plan.



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 EMPLOYEE APP NOW FROM THE  
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- Latest Company News
- COVID-19 Latest Updates
- When is my bin day?
- What waste goes where?
- Wellbeing
- Household Waste Recycling Centres
- Ansa ACE
- Current Vacancies
- Useful Links
- Useful Ansa Contacts

**My  
ansa**

DOWNLOAD ON YOUR WORK PHONE TO STAY UP TO DATE WITH ALL THE LATEST EMPLOYEE NEWS SUCH AS: LIFE AFTER LOCKDOWN, CURRENT VACANCIES, WELLBEING ADVICE, USEFUL CONTACTS PLUS MANY MORE!





Ansa's apprenticeship programme supports employees to become qualified HGV Mechanics, HR Business Partners, Arborists, Plant Operators and more. You can receive apprenticeship training at any age.



# GROW YOUR OWN MODEL



We offer training to new and existing staff to upskill themselves and gain professional qualifications and NVQs. We also support employees who want to change roles completely like Refuse Collection Loaders becoming HGV drivers or someone working in Grounds as a Senior Team Leader moving to a Contracts and Procurement role.



As well as external training, Ansa has in-house trainers who offer their skills commercially in areas like Driver Assessments, Driver CPC, First Aid and the like. We also train selected staff to become First Aiders and/or Mental Health First Aiders.



We have a Step-Up Programme for new Team Leaders that allows them to go through a structured course in work's time and test out their skills providing cover before taking up a higher role on a permanent basis. All our Team Leaders are offered IOSH Managing Safely training.

Ansa offers employment roadshows and work experience to attract new candidates.

We work with around 150 volunteers each year through our Waste Reduction Volunteers, Clean Teams and Friends of Parks Groups. We provide free compost a few times a year to volunteers and voluntary groups and support home composting. 2022-24 we are working with health partners to launch a new Green Wellbeing scheme.



Ansa sponsors local teams and has a matched giving scheme. We work in schools, attend community events and give talks as part of empowering the community to make more environmentally friendly choices.



Ansa launched a Waste Watchers app so that residents could easily find waste information. Ansa also hosted COP26 and showcased its hydrogen fuel trial.



\*Source WRAP (Waste and Resources Action Programme)

# COMMUNITY ENGAGEMENT







# OUR FORWARD PLAN

## Our objectives

1. Work towards becoming carbon neutral by 2025 subject to client funding and supplier availability
2. Deliver quality, cost effective and flexible services
3. Perform to, and where possible exceed, our contract standards
4. Expand our commercial business and contribute to the local economy
5. Increase the Council's income and/or reduce its costs

## How we did in 2021/22

Ansa made progress on its objectives. We continued to exceed the majority of our KPIs with the exception of those impacted by the pandemic.

## What we will do in

### 2022/23

- Continue to grow the company
- Deliver economies of scale
- Maximise income and profits
- Integrate and grow the new Transport function
- Launch new Green Spaces for Wellbeing initiative



Ansa reduced landfill from 38.5% in 2014 to 1.6% in 2020/21

In 2020/21 Ansa achieved a 57.5% recycling rate,

Circa 40.9% of waste sent for third party Energy from Waste production

Ansa is accredited for ISO 9001, 45001 and OHSAS 18001

Ansa is a Disability Confident Employer

500 employees

150 volunteers

Over 200 clients

# ACHIEVEMENTS



Ansa won APSE Waste & Recycling Team of the Year Award 2021



Ansa won South Cheshire Chamber of Commerce Employer of the Year Award 2021



HR employee listed as a finalist for MRW's Rising Star Award 2021





# LIFE WITH LESS FOOD WASTE

Your food waste will be collected every two weeks from your garden waste bin.

[cheshirewast.pn.uk/bin](http://cheshirewast.pn.uk/bin)

Working hard  
with a clearly  
an average of  
**£70**  
per month

CHESHIRE

Cheshire Waste

# FINANCIAL PERFORMANCE

## WE HAVE A PROVEN TRACK RECORD

- Ansa out-performed what an out-sourced service might have achieved over the life of the contract, by delivering over £3m of gross savings within the first 3 years of trading
- By March 2021 Ansa had delivered c£5m in gross savings
- Ansa provides soft dividends that effectively discount the Ansa service to Cheshire East Council by around £700K per year
- In 2019/20 Ansa delivered an exceptional dividend of £1.34m
- Ansa created retained reserves of circa £1.1m by March 2021 of which 80% relates to commercial activities
- Since inception, Ansa has offered additional one off rebates to CEC totalling £3.129m mainly attributable to its commercial approach to contracts management. This included circa £2.3m as an exceptional rebate related to Ansa's recycling income gains in 2021/22
- Ansa's annual turnover has grown to circa £41.8m for 2022/23 and Ansa seeks continued growth and business development
- In addition, Ansa's Joint Venture, Alliance Environmental Services, generates an annual turnover of circa £10m



**Ansa delivers benefits to residents & the Council**





# FINANCIAL FORECAST

## FORECAST PROFIT & LOSS STATEMENT FOR 2022/23

Management Fee	£33,387,119
Other Income	£8,455,140
<b>Total Turnover</b>	<b>£41,842,259</b>
Staff costs	£13,759,274
Cost of Sales	£21,783,290
<b>Total Cost of Sales</b>	<b>£35,542,564</b>
<b>Gross Profit / (Loss)</b>	<b>£6,299,695</b>
Management & Admin costs	£2,687,846
Other Admin Costs	£3,377,447
<b>Net Profit / (Loss)</b>	<b>£234,402</b>



Ansa challenges itself to ensure that it has a commitment culture.

We outlined our planned business developments in a programme. Some of these will require dedicated resources and additional shareholder support and funding such as the carbon neutral programme.

We work closely with the Council's Green Fleet Implementation Group to identify green fleet and fuel options and to carry out trials. CEC has longer term aspirations to invest in electrical charging infrastructure at our depots and across the borough to support a switch to a larger electric fleet. Ansa contributes to the three priorities outlined in the Cheshire East Council Corporate Plan 2021-25.

# ANSA'S FUTURE



Compliance to Commitment Culture Change Programme 2021-28		
	Compliance to Commitment Culture Change Programme incorporating SHEQ & RaWS	<ul style="list-style-type: none"> <li>• Extra Resources</li> <li>• Joint Change Board</li> <li>• Performance Framework</li> <li>• Tree Risk Management &amp; Urban Parks &amp; Green Space Strategies</li> <li>• Train and/or recruit additional HGV drivers</li> <li>• Prepare for RaWS</li> <li>• Joint Green Fleet Implementation Group</li> <li>• Environmental Policy</li> <li>• Fleet Management &amp; Replacement Strategy</li> </ul>
	Waste & Recycling Collection and Management (Resilience)	
	National Resources & Waste Strategy (RaWS) including public consultation, resident communications, collection methodology, bins & roll out, fleet, routes, depot & recruitment	
	Redesign & Relet HWRC Contract & the Material Recovery Facility (MRF) Contract 2023	
	Carbon Neutral Programme: Sustainability 5-7 Years. Green Fleet, Waste & Recycling, Public Open Spaces, Depot Changes & Process Review	
	Teckal Joint Venture Growth Possible Trading Company	
	TSS Transfer into Ansa from 1/4/2022	



# NEW PRODUCT LAUNCH

In April 2022, Ansa transferred in c50 employees to form Ansa Transport. This includes Special Educational Needs transport and demand responsive transport, Flex-link and Go-Too. We deliver the the transport needs of those who are typically more vulnerable within the local community. Ansa also administers concessionary travel passes.

Ansa will procure replacements for much of the existing minibus fleet in 2022/23. Ansa will explore service and/or process improvements and commercial development, maximising economies of scale. We will review whether ICT systems need to be upgraded or new modules added as part of this approach. We will identify opportunities to further develop the service working with both the private and public sector.

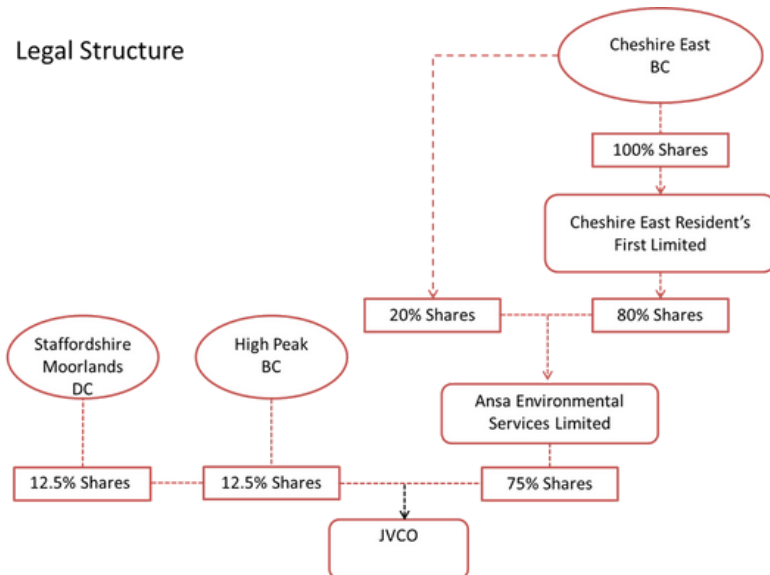
The new service includes School Crossing Patrols helping keep families and their children safe.





# GOVERNANCE

## Legal Structure



Ansa is wholly owned by Cheshire East Council (CEC). A contract is in place with a performance framework.

CEC Commissioners hold regular meetings with Ansa to provide influence and control. Various reports including the annual Business Plan are taken to CEC committees as required throughout the year.

Open book accounting arrangements are in place supported by an integrated finance system.

Grant Thornton carry out external financial audits.

## The Ansa Board

Ansa's Board meet at least ten times each year. It includes the Managing Director and three Non-Executive Directors. The Deputy MD, the Director for Corporate Services & Human Resources, the CEC ASDV Finance Business Partner and an employee representative typically also attend. Company risk is included in Quarterly Reports & the annual Business Plan.

Cllr Steve Hogben  
Chairman



Cllr Arthur Moran  
Non-Exec Director



Cllr Mike Hunter  
Non-Exec Director



Kevin Melling  
Ansa Managing Director





Registered Office:  
Ansa Environmental Services Ltd  
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Wholly owned and controlled by Cheshire  
East Borough Council

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House

