

Annual Review

2021 - 2022



WASTESAVERS
EDUCATION

WASTESAVERS
REUSE

WASTESAVERS
COMMERCIAL

WASTESAVERS
AT HOME

WASTESAVERS
PEAK

Chair's Report

It has been another great year for Wastesavers despite the many difficulties and challenges.

I would like to start by thanking Ian Syms who stepped in as interim CEO whilst Penny was on maternity leave and a big thank you to all our marvellous staff and volunteers across the enterprise.

The after-effects of Covid were still a problem for much of our operations and our staff continued to work in small 'bubbles' to avoid unnecessary mixing of personnel. This was one successful solution that managed to keep household collections going.

Kerbside collections may have been down 8% over the previous year but we still managed to collect more than 20,000 tonnes.

We also picked up 1,469 tonnes via our commercial operations as our customers began trading again after the covid lockdown.

Wastesavers Limited now employs 83 staff.

Our charity enjoyed a positive bounceback from covid and by April 2022 we were operating 8 Re-use shops across South Wales. Three of them opened since our last annual report; Roseheyworth (Abertillery), Cardiff and New Inn (Pontypool).

The combined result of these popular shops was that 621 tonnes of furniture, bric a brac and other household items were diverted

from landfill and tens of thousands of products found a new home.

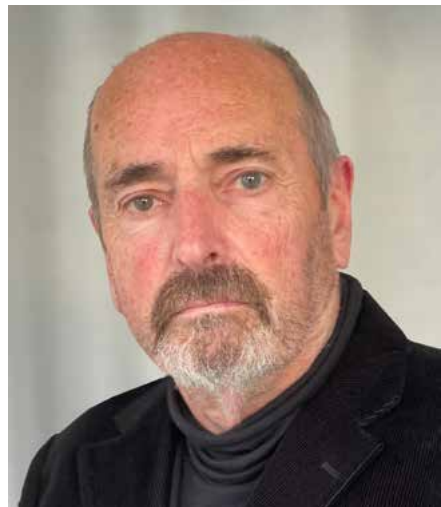
The Charity now employs 37 staff supported by 71 amazing regular volunteers.

Our Reuse centre, now firmly established on Chepstow Road, proved a great success from day one. It will act as a green hub for Newport with a Nappy Library, a Repair Café and Newport Maker Space.

There is huge potential for up-cycling projects and who knows what other initiatives in future.

And finally, our old education room has been stripped and remodelled and awaits a range of exciting new exhibits and hands-on experiences for children of all ages.

David Mayer



Kerbside Recycling

Our kerbside recycling service diverted 20,391 tonnes of recyclable material from disposal.

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This was 7.8% lower than the high levels seen in 2020-21 as we saw the hospitality industry re-open, people return to the workplace and people's consumer habits begin to return to pre covid levels.

After 12 months inside people started to eat out again (reducing the food waste and packaging presented at the kerbside) and going back to the pub (reducing the glass and cans presented).

This is still, however, 774 tonnes more than collected in 2019-20 demonstrating the continued impact of covid.

After major market instability, material prices began to recover towards the end of the year, generating an income of £1.1m.

This is an increase of £423k over the previous year and was due to external market factors, particularly the war in Ukraine in the latter part of the period, pushing up the price of raw materials.

Expenditure on wages was £50K more than in 2020-21 (£2.64m in 21-22 compared to £2.59m the previous year).

Despite agency fees increasing, the proportion of these fees reduced from 32.5% of costs in 20-21 to 28% of costs in 2021-22. This was in part due to the formal move towards



driver plus two in our operating plan and the slight easing of our staffing pressures.

During Summer 2021, we felt the pressure of the HGV driver shortage; Our drivers were targeted by local recruiters and we lost a number to competitors. The local authority agreed to support us with spare staff and agreed to wage parity moving forward. The situation has since improved and staffing has stabilised to some degree.

A Covid outbreak at the start of the year saw our services disrupted as staff isolated, but this was soon brought under control through careful management and putting teams into 'bubbles' reducing unnecessary staff mixing.

The way we communicate with our staff also changed as we introduced Kerbside Matters, a red top style publication to replace kerbside staff meetings.

This helps us communicate important issues with staff, including health and safety and environmental concerns, as well as letting kerbside staff know of the work the charity is doing.

Reuse Charity

- * 3 new HWRC shops opened.
- * 620 tonnes diverted.
- * 37 charity staff employed.
- * 71 regular volunteers helping.

All staff returned from furlough during April and May 2021 with the phased reopening of our retail sites. Despite the restrictions still in place due to Covid-19, and the subdued retail market we, continued to grow our reuse operations.

In July 2021 we opened the long awaited Reuse Centre on Chepstow Road in Maindee. The centre inhabits the old Co-op building which had been empty for a decade.

The charity owns the building which saw major refurbishment works over the previous 12 months.

It now hosts our IT reuse department, furniture reuse shop, and as part of its community commitment, gives space to Maindee Makerspace.

In Autumn 2021 the Reuse Centre was short listed for the National Lottery Project of the Year award.

The centre is also scheduled to host the Newport Nappy Library and a Repair Café is in advanced stages of development for launching in Summer 2022.

The expansion of our Reuse Shops at recycling centres also continued as we develop our partnerships



with local authorities across south east Wales.

In Cardiff we opened The Cabin in Lamby Way, with seed funding from Cardiff City Council.

A three way partnership between ourselves, Torfaen Council and FCC Environment saw the opening of The Steelhouse in New Inn.

Torfaen Council provided additional support with funding to part subsidise wages for the first two years.

Over the same period we also opened "The Den" in a purpose built building at Blaenau Gwent's



Cardiff C



Chepstow Rd 2018 - Before



Chepstow Rd 2021 - After

new Household Waste Recycling Centre in Roseheyworth.

Our expanding network of shops bounced back from lock-down with a record 621 tonnes of reusable items being diverted from recycling skips or landfill.

In total we employed 37 staff, an increase of 20 people on our 20-21 employment figures. We also worked with 71 volunteers who contributed 14,184 hours, working to reuse and recycle furniture, IT, electrical equipment and household bric a brac.

This is a labour value of £126,379 at minimum wage!

In total our shops generated £448K of income, up from last year's £70K. This was

a major achievement considering many of the shops were closed for most of the trading period.

The Reuse Centre alone generated £131K from furniture and £83K from computer reuse, up from £48K and £59K respectively for 20-21.

This increase illustrates the benefits of moving from the

Phoenix Park Industrial estate to a high street location.

Most of the charity publicity is through Facebook with the shops having a combined 36,000 direct followers. Their reach, however, is much larger as they are also members of local online community groups.

We also maintained our profile in the Welsh media. "A New lease of Life"

appeared on ITV Wales News for volunteers week in June and the Llantrisant Shed appearing on BBC Xray in November.



Steelhouse New Inn

Looking to the future, funding has already been received and allocated to the Aberdare Shed, a high street reuse centre on Cannon Street Aberdare.

This will be our third shop in partnership with Rhondda Cynon Taff Council

Plans are also in an advanced stage with Caerphilly Council to open a hybrid Reuse / Tip Shop at the HWRC in Penallta.



Cabin, Chloe, Jacki and Tom

Key Partners



Education

The long overdue redevelopment of the education room took a step forward this year as we engaged a design and production company to develop ideas.

Detailed plans for the interactive “pods” have been developed. These include video footage of the recycling process supported by interactive exhibits that explain the processes involved.

A wall has been removed expanding the room by approximately 20%.



Funding has already been received for a proportion of this project with the remaining coming from industry sponsorship and our own funds.

It is anticipated that this will open in Autumn 2022.

PEAK

- * 27 students attended.**
- * Students from Torfaen and Newport.**

This has been another difficult year for PEAK with staff flexi furloughed until September 2021 when the schools began to place students.

Our return to the classroom was slow, but between September 21 to March 22 we actively engaged 27 students, 14 pupils from Newport and 13 from Torfaen.

Student income from PEAK started improving from a low of £20K in 20-21 to £41K in 21-22.

This, however, it is still half the income generated in 19-20 and demonstrates the continuing effect of Covid-19 on schools.

Commitment from schools has been difficult and alternative options for PEAK staff are being explored, including diversification.



Funding of £22K has been obtained from Torfaen County Borough Council to develop and open a Repair Café for Torfaen during 2022.

As a result we plan to reduce PEAK’s opening days from five days a week to three to accommodate the reduction in student numbers and allow staff to work on this alternative project.

Commercial Recycling

Covid-19 continued to affect our commercial recycling operations as despite restrictions easing, some of our clients were not able to reopen.

Many businesses, however, resumed their recycling collections and we processed 945 tonnes over the year.

This was an increase of 38.6% from the previous year, but we have still not recovered to pre-pandemic levels.

Our commercial operations also processed 524 tonnes of recycling from neighbouring local authorities, a 19.4% increase on 2020-21.



In total commercial operations generated a profit of £60K for the charity.

Trustees & Key Management

Trustees

David Mayer (Chair)
Roger Ayres (Vice Chair)
Bill Langford (Treasurer)
Len Casley
Mark Esposito
Caroline Wynn

Newport Council Delegates

Cllr. Ray Truman
Cllr. Deb Davies
Cllr. Mark Spencer
Cllr Roger Jeavons

Senior Management

Penny Goodwin: CEO
Ian Syms: Head of Operations/Acting CEO
Janet Jones: Finance Manager &
Company Secretary
Alun Harries: Charity Manager
Nicola Rossiter: Reuse Operations Manager
Tom Belcher: Regional Manager
Leeanne Rowe: HR Manager (until May 21)
Kris Dowding: Recycling Operations Manager
Stacey Takle: Commercial Recycling Officer
Ian Pearce: Peak Project Coordinator
Phil Hurst: Marketing & Development Officer.

Wastesavers Charity

Charity No. 1116150

Primary aims

- * The relief of poverty by the provision of renovated furniture and other household accessories for residents in necessitous circumstances in the South East Wales area.
- * The advancement of education in respect of the environmental aspects of, and need for, recycling.
- * The advancement of education in respect of vocational skills, numeracy, literacy skills and practical skills of benefit to the community (to the extent that such objects are exclusively charitable).

We achieve this through

- * Our retail outlets making used furniture and household items available to people on low incomes.
- * The provision of work experience and volunteering opportunities at our retail outlets.
- * The education programme hosting school visits and the schools outreach activities.
- * The PEAK project working with young people excluded from school, equipping them for the world of work.
- * Undertaking educational workshops within the community.

Wastesavers Ltd.

Company No. 3842840

Primary aims

- * To establish, operate and develop a variety of community recycling services for the collection and sale of post consumer waste.

We achieve this through

- * Providing a kerbside recycling service for more than 74,000 households and 400 blocks of flats in Newport.
- * Providing commercial recycling services to business, schools and charities across South East Wales.

Wastesavers Ltd. is a wholly owned trading subsidiary of the Wastesavers Charitable Trust. With no share capital the company covenants all of its profits directly to the Trust. Full annual accounts for both the charitable trust and the limited company are available on request.



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