

Public Document Pack

PRESENTATION SLIDES

OVERVIEW AND SCRUTINY COMMITTEE - THURSDAY, 11TH DECEMBER, 2025

The following presentation slides were used at the Overview and Scrutiny Committee meeting.

This page is intentionally left blank

OVERVIEW AND SCRUTINY COMMITTEE

Serco Environmental Services Contract

Ruth Whaymand

11 December 2025

Agenda

- Background to procurement
- Overview of services
- Working together
- Contract audit
- Service changes
- New legislation – ‘Simpler Recycling’
- Serco presentation



The procurement

- 3-stage Competitive Dialogue process
 - Started in 2015
 - Awarded in early 2017
- Early emphasis on quality submissions
 - Bidders unable to demonstrate high quality services were eliminated
- Approach to work, added value ideas, performance mechanism etc. all debated at length
- Serco were successful with a bid that demonstrated high quality and a competitive price, with added value

Service overview

Page 4



Grounds maintenance

Maintenance of our own parks and open spaces

Highway verges, shrubs and hedges

Maintenance of cemeteries and the crematorium



Street cleansing

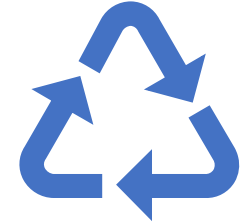
Performance based contract – no fixed schedule

Increased focus on weekend town centre cleaning

Litter bin emptying

Non-routine work undertaken on request, including flytip removal and dead animals

Public toilet cleaning



Waste and recycling

No significant changes made to core service at the start, although improvements have been made since 2021

Recycling, glass, rubbish and garden waste collected fortnightly

Small electricals, batteries and food waste collected weekly

Bank holiday working now incorporated into staff contracts



Working together

- The relationship between Rushmoor and Serco is based on a partnership, with a 'one team' approach
- Regular liaison at all levels, from daily phone calls and joint site visits to monthly performance meetings to quarterly partnership meetings
- Performance is monitored via various formal and informal methods:
 - KPIs
 - Daily site visits/inspections
 - Comments and complaints
 - Health and safety inspections
 - Performance mechanism embedded in Contract

Contract audit

- Internal audit carried out by Portsmouth City Council
- Principle objective was to provide assurance that the contract is being appropriately managed and amounts being paid were aligned with the contract
- ‘Substantial’ assurance level received
- 3 medium priority and 2 low priority recommendations made

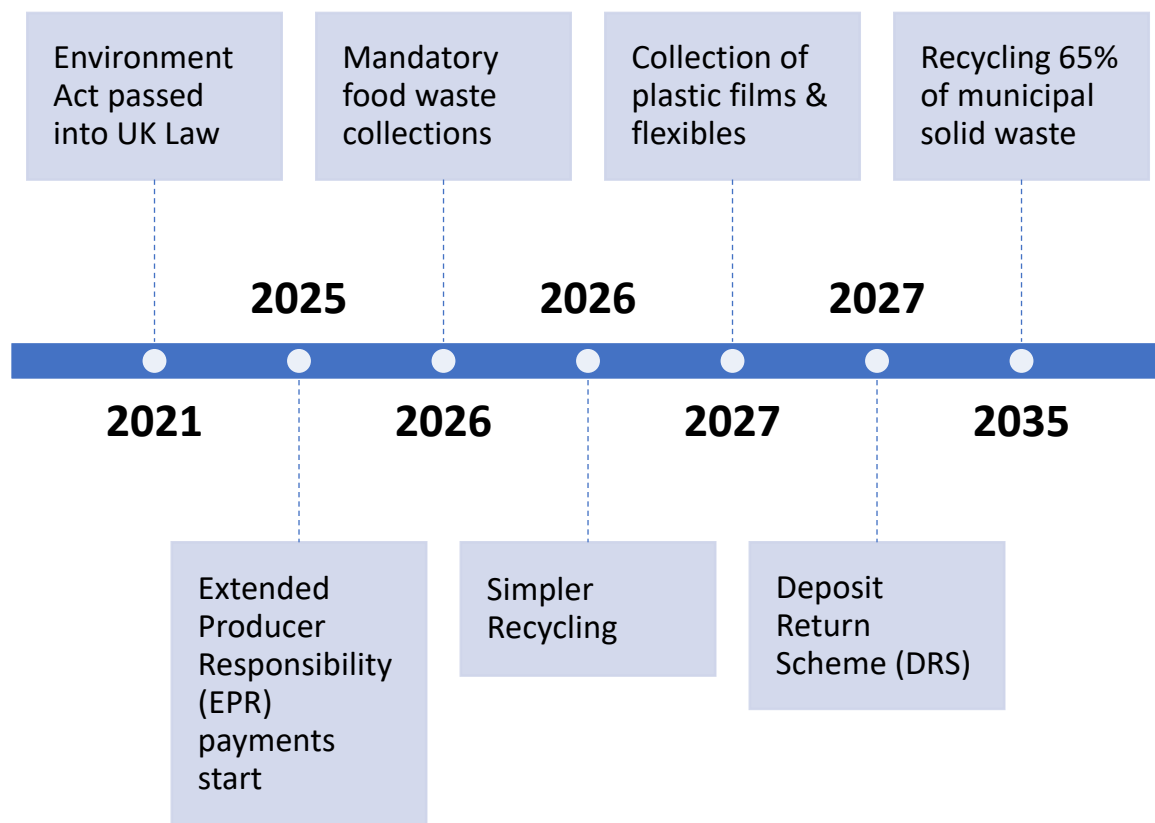
Recommendations made by Priority		
High	Medium	Low
0	3	2

Service changes

Number of changes have been made to the contract since 2017, including:

- Introduction of weekly food waste collections & alternate weekly collections for rubbish and recycling
- Changes to the grounds maintenance specification in line with the Council's environmental agenda
- Removal of 'cone off' deep cleaning
- Reduction in number of public toilets requiring cleaning
- 50:50 funding agreement of 3% pay rise for Serco front line operatives

New legislation



Simpler Recycling

- Consistent range of materials collected for recycling from 31st March 2026
 - Steel and aluminium tins, cans & aerosols
 - **Aluminium foil, food trays & tubes**
 - Steel and aluminium jars and bottle lids
 - Plastic bottles
 - **Plastic pots, tubs, trays and tubes**
 - **Cartons for liquids**
 - Paper and card (with exceptions)
 - Glass bottles and jars
 - **Plastic film packaging and plastic bags (from 31st March 2027)**
- Primary legislation requires these materials to be collected separately, however, exemption in place for the co-collection of plastic, metal and glass
- Project Integra continues to work on best way forward for Hampshire
- HCC along with PCC and SCC to build new recycling infrastructure (operational from 2028)
- These changes will impact on the future contract with Serco, but will not be able to aligned with the current end date of 31st July 2027




Serco

Serco and Rushmoor Partnership

Annual Report 2024/25





Serco. Your Solutions Partner.

We bring together the right people, the right technology and the right partners to create innovative solutions that make positive impact and address some of the most urgent and complex challenges facing the modern world.

With a focus on serving governments globally, Serco's services span justice, migration, defence, space, customer services, health, and transport.

Our core capabilities include service design and advisory, resourcing, complex programme management, systems integration, case management, engineering, and asset & facilities management.

Our power to drive innovation and support customers from service discovery through to delivery is underpinned by Serco's unique operating model, which features three components:

Impact Pathway

Our unique methodology embraces human centred design and systems thinking - factoring in the perspectives of citizens, communities, operators and customers - to inform service innovation, optimise efficiency, shape the service experience and drive more effective results.

Partnership

Our highly collaborative approach brings together our people and government, together with network partners - embracing start-ups, enterprise level technology companies, universities, social enterprise and charities - to design and deliver end-to-end solutions and learn collectively from our experience.

Global data and insights

We draw on a global pool of data, deep domain knowledge and global operating experience - backed by referenceable programmes that demonstrate proof of concepts - to inform the design of solutions we know will work in the real world.

Purpose

Impact a better future

Vision

The partner of choice to governments globally



Mission

Bring together the right people
the right technology and
the right partners to deliver positive impact

Values

Trust

Care

Innovation

Pride

Contents

Contract Overview.....	3
1.0 Waste Collection services.....	4
1.1 Refuse, Recycling and Garden Waste	4
1.2 Food Waste	6
2.0 Cleansing Services.....	7
3.0 Grounds Maintenance.....	9
4.0 People Metrics and Health & Safety	10
4.1 Employee engagement.....	10
4.2 Health & Safety.....	11
4.3 Back in action	13
5.0 Recycling and Diversion.....	14
6.0 Carbon Reduction.....	15
7.0 Added Value	16
7.1 Environmental Ambassadors.....	16
7.2 Pride of Rushmoor Awards	16
7.3 Hampshire Futures	16
7.4 Battery Fires Campaign	17
7.5 Love Rushmoor App.....	17
7.6 Guaranteed Minimum Income	17

Contract Overview

Serco has delivered waste collection services, street cleansing services and grounds maintenance services on behalf of Rushmoor Borough Council since 2017. Included in these services are clinical waste collections, toilet cleansing, grave digging, sports pitch bookings and fly tip removal.

We are proud to deliver these services to approximately 42,410 households, this includes approximately 500 of which are some of our more vulnerable residents who require extra help with their waste collections which are delivered through the assisted collection service. This equates to 367,553 refuse, recycling, and food waste collections a month with a further 29,215 garden waste collections each month.

We are committed to ensuring we operate an inclusive workplace that embraces and promotes diversity. We know these are key factors in our ability to make a positive difference every day to those we work with, and for. We are therefore proud to have attained Serco's Inclusive Employers Silver Accreditation for 2023.

Our 82 strong permanent workforce, is supplemented with an agency contingency team who cover seasonal work such as leafing and grass cutting, as well as the months we have increased garden waste tonnage, our services are designed and tested to ensure we always deliver to the highest standards and quality.

We pride ourselves on the services we deliver and the standards we achieve, of the over 360,000 collections we deliver monthly less than 60 bins are missed across refuse, recycling, and garden waste collections, we also empty approximately 800 litter bins per week and consistently achieve or surpass our KPI targets for litter and detritus.



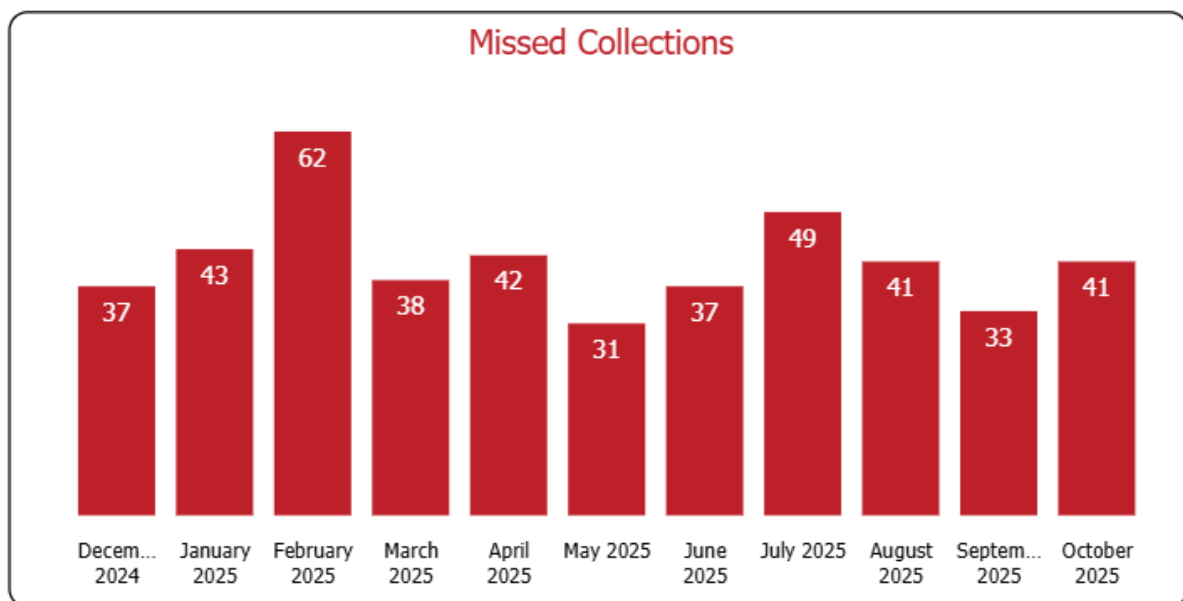
1.0 Waste Collection services

1.1 Refuse, Recycling and Garden Waste

We currently operate three refuse rounds and three recycling rounds using 26t refuse collection vehicles (RCV), the recycling rounds operate using a split back vehicle, which has two separate compartments meaning glass and recycling be collected separately in one pass. All rounds are crewed with a driver and two loaders each of which carry out approximately 1,200 collections a day. We also operate a narrow access round on Mondays utilising a smaller vehicle to collect from all the properties across the borough that cannot be accessed by our larger vehicles.

Garden Waste is a paid for service that residents can subscribe to, currently there are more than 13,000 active subscriptions. Collections are fortnightly and delivered all year round by two dedicated vehicles one of which is a 32t RCV and the other is 26t RCV, an additional seasonal vehicle is used to support these collections during the months that tonnages are at their peak, this vehicle is crewed by a driver and one loader.

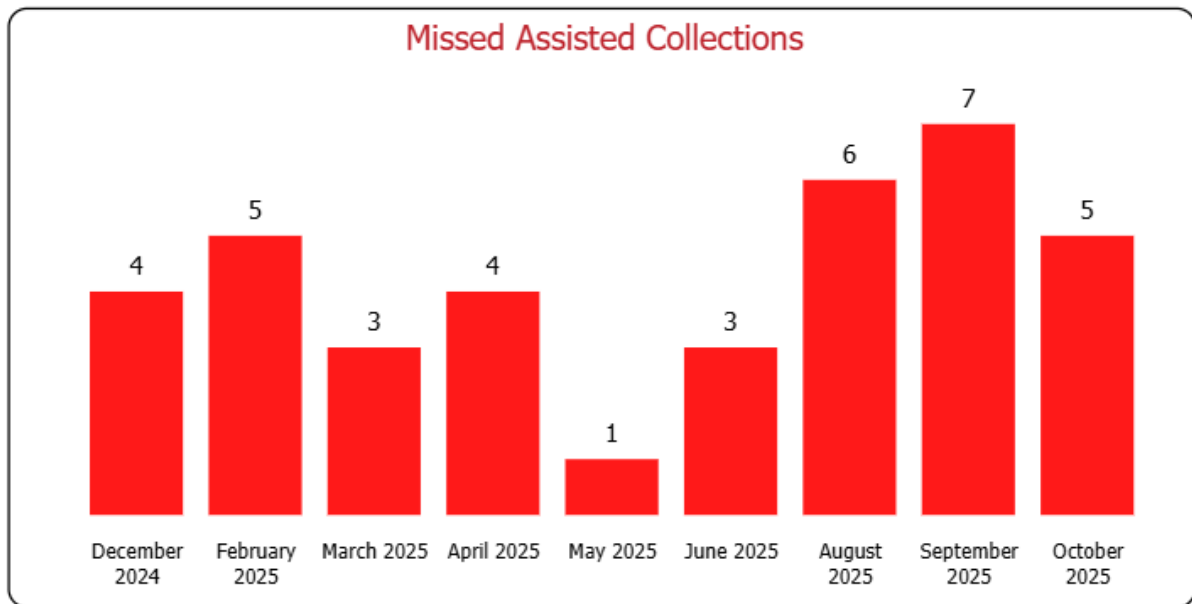
Missed Collections are reported via the customer portal on the Rushmoor Borough Council website or via phone call to Rushmoor customer services, these are then logged into our Management Information System (MIS), Whitespace, in real time. Throughout the previous year less than 0.02% of all refuse, recycling and garden waste collections were reported as missed.



Using In-cab devices the crews can log exceptions whilst completing the rounds in real time, such as bin not presented for collection, bin contaminated, excess waste left, these exceptions update the customer portal for residents to see and also provide Rushmoor customer services with the information needed to have informed conversations with residents.



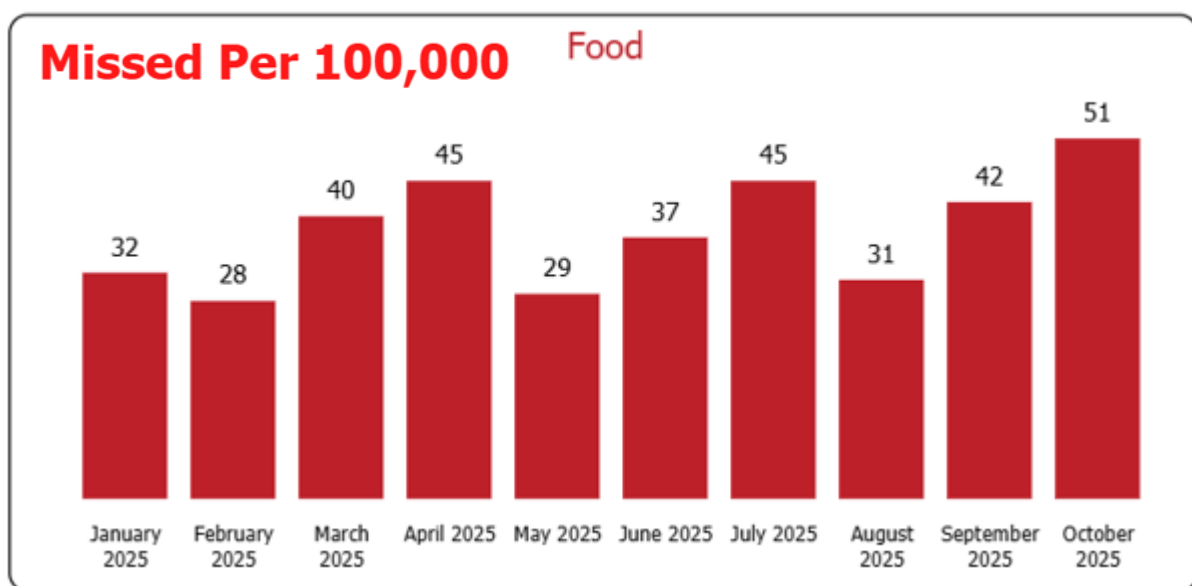
The assisted collections we deliver to, approximately 500 addresses are highlighted on the in-cab devices, this combined with our stable and established workforce, means that local round knowledge is strong, meaning missed assisted collections are very rare. When they occasionally occur, this is usually due to a change of round personnel because of sickness, annual leave or because the assisted collection is brand new and not yet understood. Any missed collections are closely monitored, and supervisor intervention occurs prior to the next collection to avoid any further misses at the same address.



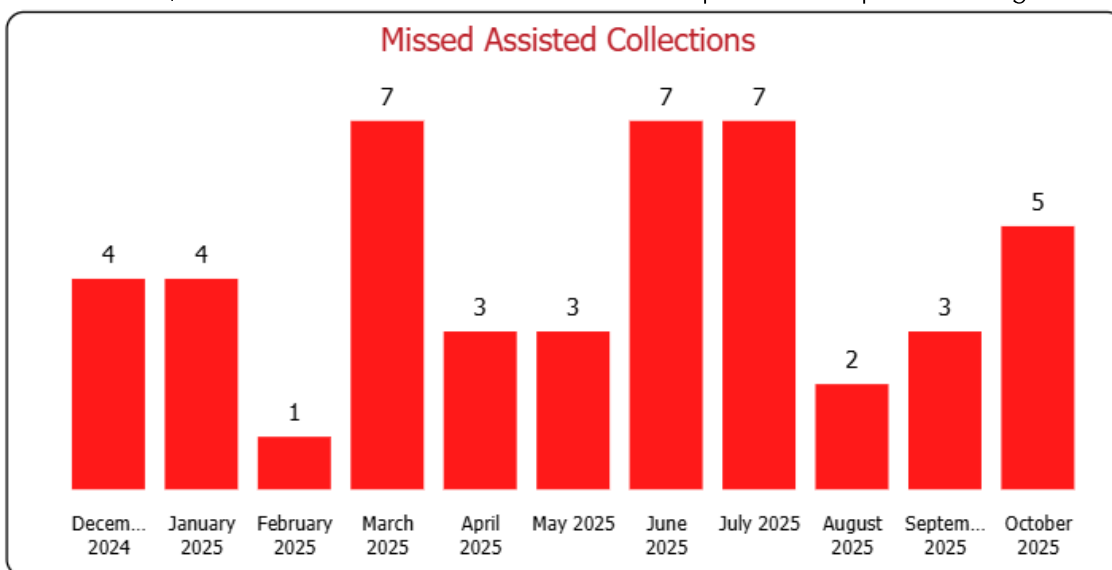
1.2 Food Waste

The food waste collection service was introduced in Rushmoor in October 2021, most properties use a 23L kerbside caddy with communal properties having the option to recycle food waste in communal food waste bins. This is a weekly collection service and Serco operate three x 7.5t food waste collection vehicles crewed by a driver and two loaders. The collection method for food waste differs from the other collection services as loaders use a transfer bin to collect multiple caddies before returning to the vehicle, rather than taking each 23l caddy to the vehicle. This allows the operation to be more efficient and each round collect from approximately 2,200 properties per day. Food waste is taken for anaerobic digestion at Herriard Bio Power, Basingstoke.

Food waste missed collections are reported in the same way as all other collections and crews have the same in-cab devices for reporting. Food waste misses are measured as a figure per 100,000 collections, the current target is 20 per 100,000 but this is currently under review. Throughout the previous year less than 0.03% of all food waste collections were reported as missed.



Missed assisted food waste collections are rare but do fluctuate more than the other collection services partly because some residents present on an ad-hoc basis and the small caddies can be hard to locate, additional attention from the collections supervisor is in place to mitigate.

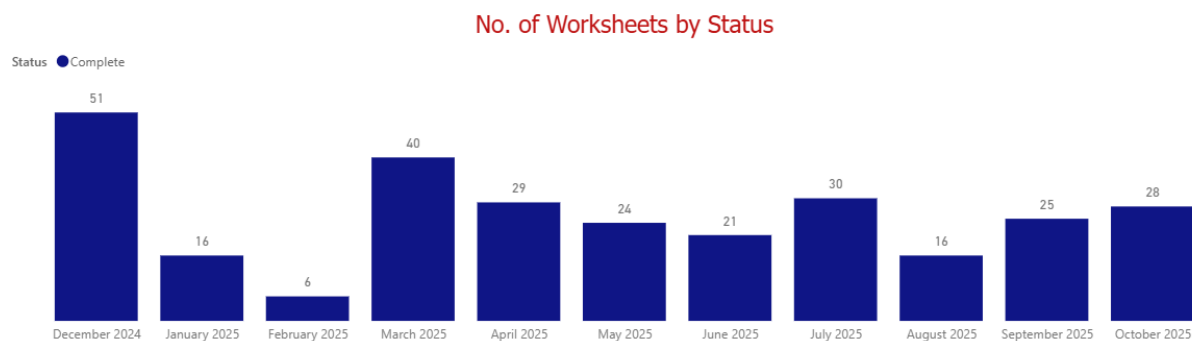


2.0 Cleansing Services

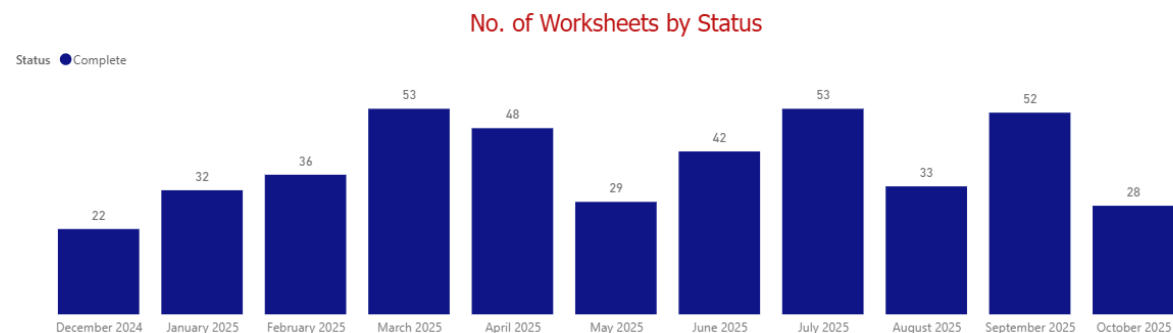
The Cleansing Service operates several cage vehicles, mechanical sweepers, town centre barrow beats, a cleansing hit squad and toilet operatives. This team ensure that 800 litter bins across the borough are emptied on a range of frequencies from daily to once a week, toilets are opened/closed and cleaned seven days a week and streets and open spaces are litter picked and swept both manually and mechanically. The team also delivers reactive tasks such as dead animal removal, sharps removal and fly tip collection as required.

Members of public can raise street cleansing issues via the Love Rushmoor app, these are then investigated by the Rushmoor Borough Council officers and passed to Serco via the Management Information System (MIS) Whitespace in real time for action. Using mobile devices, the Serco Street cleansing team action the ticket and confirm job completion. The Cleansing team are currently deep into the leaf clearance season with additional resources brought in to support the increased workloads.

Litter bins full

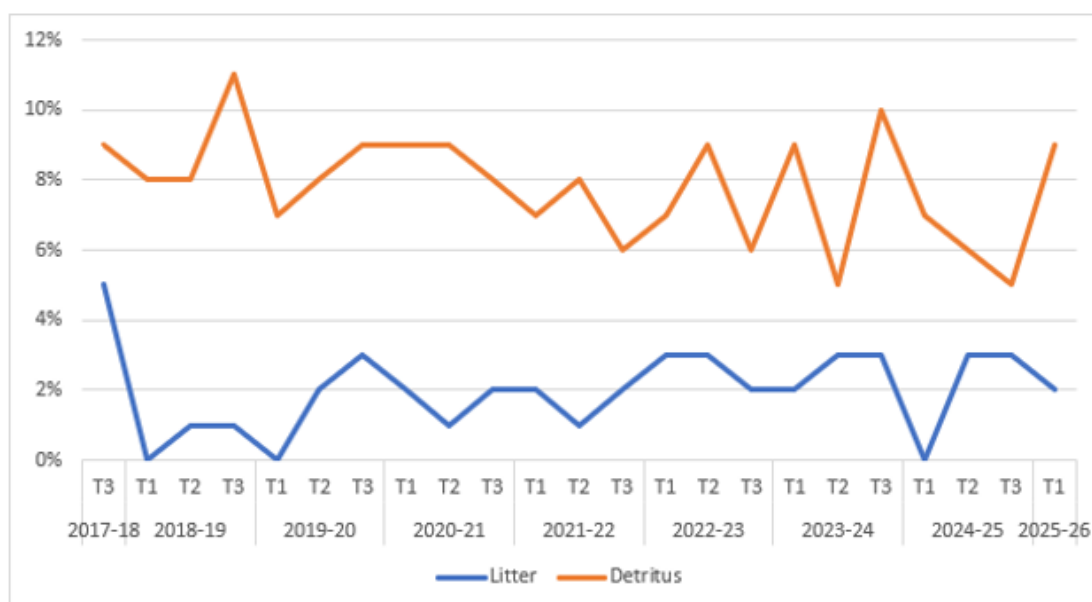


Litter or Sweeping Issue



The Contract Key Performance Indicator for Litter is 4% and detritus is 10%, this is scored by Rushmoor Borough council three times a year.

Year	Tranche	Litter	Detritus
2017-18	T3	5%	9%
2018-19	T1	0%	8%
	T2	1%	8%
	T3	1%	11%
2019-20	T1	0%	7%
	T2	2%	8%
	T3	3%	9%
2020-21	T1	2%	9%
	T2	1%	9%
	T3	2%	8%
2021-22	T1	2%	7%
	T2	1%	8%
	T3	2%	6%
2022-23	T1	3%	7%
	T2	3%	9%
	T3	2%	6%
2023-24	T1	2%	9%
	T2	3%	5%
	T3	3%	10%
2024-25	T1	0%	7%
	T2	3%	6%
	T3	3%	5%
2025-26	T1	2%	9%



3.0 Grounds Maintenance

The Serco Grounds maintenance team take great pride in their work with most of the team having been on the contract for 15+ years. Serco manage and maintain parks and open space areas in accordance with a combination of best operating practice, industry standards and specific requirements of Rushmoor Borough Council. The teams operate out of two depots, located at Manor Park Aldershot and the Grove Farnborough. Our grounds maintenance operatives are multiskilled taking on a range of tasks such as planting, hedge cutting, grass cutting and more. This approach enables a more flexible and responsive way of working for the team which has been particularly necessary with the annual changes in weather seen in recent years. The team take environmental impacts into consideration, enabling a flexible approach to the scheduling of tasks for example in a warm wet year it is all hands to mowing as soon as the ground is firm enough to hold the weight of the large equipment without causing damage, hedge cutting also becomes a priority come June as growth can start to overgrow footpaths.

Within the grounds maintenance team, we also have a dedicated sports pitch maintenance groundsman responsible for such tasks as renovations, line marking, seeding, topsoil and other repairs to Rushmoor's many sports pitches which includes an American football pitch. There is also a dedicated COTS 2 trained cemeteries team responsible for digging of graves and general maintenance. The grounds maintenance team operate a fleet of 3.5t flatbed vehicles, ride on mowers, tractors, diggers, and dumpers along with various types of pedestrian mowers and hand tools. At the Council's request in 2022 changes were made to the ground's maintenance specification in line with the Council's environmental agenda, this involved the removal of chemical treatment for weeds and a reduction to grass cutting specification, shrub bed and hard surface maintenance.

Key performance indicators for Grounds maintenance are 15 or fewer non-performance, by way of example failure to provide a service as per specification, in one month and 95% or higher compliance with the specification.





4.0 People Metrics and Health & Safety

Serco currently employ 82 staff on the Rushmoor environmental services contract across 3 services including the management team. Amongst others the typical roles on the contract are loader, HGV driver, town centre operative, toilet operative, grave digger, groundsman, sports pitch groundsman. Staffing levels are increased to address seasonal changes such as leafing, grass cutting and increased garden waste tonnage.

4.1 Employee engagement

Serco runs an independent, anonymous employee engagement survey annually in September enabling all employees to share their experiences of working within Serco and let us know what we are doing well and importantly what we could do better.

Within the Rushmoor contract a response rate of 89% was achieved during the 2024 survey a 13% improvement on 2023 and some positive scores were achieved. But some areas were also highlighted for improvement and an action plan has been created to address these areas.

Top strengths

- Procedures** ⓘ
Where I work, the work is well organised (processes and procedures, orderly work environment, etc.).
- Psychological Safety** ⓘ
At work, colleagues can voice opinions and report inappropriate behaviour without fear of negative consequences.
- Resources** ⓘ
I have the resources I need to do my job well (equipment, supplies, technology, etc.).
- Health & Safety** ⓘ
My Health and safety is taken seriously where I work.
- Empowerment** ⓘ
I feel empowered to make decisions regarding my work.
- Ethical Standards** ⓘ
I never feel under pressure to compromise our ethical standards.

Top opportunities

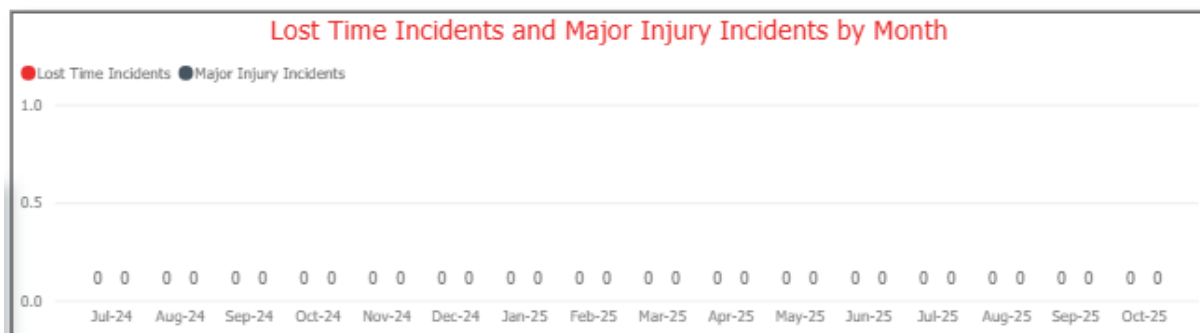
- Career** ⓘ
I have good career opportunities at Serco.
- Future Success - Culture** ⓘ
Serco has the right culture for us to be successful in the future.
- Retention** ⓘ
I would like to stay with Serco for at least the next 12 months.
- Prospects** ⓘ
I am excited about Serco's future.
- Pride** ⓘ
I feel proud to work at Serco.
- Work Life Balance** ⓘ
I feel supported to balance my work and personal life.

4.2 Health & Safety

Health and safety is unashamedly, and always will be, our key priority within Serco, we are committed to a Zero Harm approach to safety. Our mantra is “Think safe. Work safe. Home safe”. There has been significant investment in Health and Safety in 2024/25 which supports our commitment to ensuring everyone goes home safely. Safety observations and near miss reporting are actively encouraged and promoted, we know that the more observations and safety considerations we carry out, the number of incidents reduce. This is something that we are extremely passionate about both on site and across Serco.

Performance (Lagging)	In Month				Year to date			
	Aug-25	Sep-25	Oct-25	Monthly Threshold	Oct-23	Oct-24	Oct-25	YTD Threshold
Lost Time Incident Frq. Rate (LTIFR)	0.00	0.00	0.00	0.00	0.00	5.56	0.00	0.00
Lost Time Incidents	0	0	0	0	0	1	0	0.0
Psych Impact Lost Time Incidents	0	0	0	-	0	0	0	-
Working Days Lost per Worker (WDLW)	0.00	0.00	0.00	0.16	0.00	0.33	0.00	0.16
Working Days Lost in Month	0	0	0	0	0	40	0	0
Major Injury Frq. Rate (MRIFR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Major Injury Incidents	0	0	0	0	0	0	0	0
Serious Physical Assault Frq. Rate (SPAFR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Serious Physical Assaults	0	0	0	0	0	0	0	0
Physical Assault Frq. Rate (PAFR)	0.00	0.00	0.00	0.00	0.0	0.0	0.0	0.00
Physical Assaults	0	0	0	0	0	0	0	0
HSE Reportable (RIDDOR) Incidents	0	0	0	0	1	0	0	0

Cultural (Leading)	In Month Totals				Year to date			
	Aug-25	Sep-25	Oct-25	Monthly Target	Oct-23	Oct-24	Oct-25	YTD Target
Safety Observations	8	7	7	0	54	43	74	0
Zero Harm Engagement	4	3	4	0	0	32	49	0
Incidents Open > 30 days (%)	0%	0%	13%	5%	3%	2%	3%	5%



Serco are pleased to report that there hasn't been an LTI on contract in 19 months.

The Serco team hold a bi-monthly Health & Safety meeting where representatives from the front-line team sit down with the contract manager and the Health & Safety advisor to discuss current Health & Safety performance, raise any concerns, present ideas for improvement and any key topics that have arisen.

We have a very open and strong relationship with our employees, and they are encouraged to raise any concerns directly with supervisors and managers either in person or via the safety observation app on their in-cab/mobile device. Should any of the team not feel comfortable doing details of the Serco speak up line, where any concerns can be raised anonymously, are also shared.

We also hold Health & Safety roadshows which include safety suppliers and the wider Serco management /leadership, to which all staff are invited and welcome.

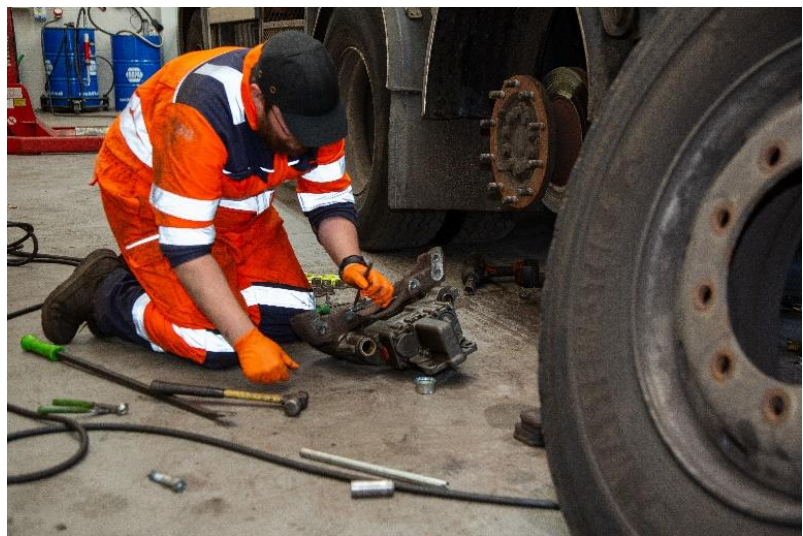


4.3 Back in action



Nearly all of the work undertaken is physically demanding and/or repetitive so 'Back in Action' physiotherapist services have been employed on the Rushmoor contract.

The aim of this free service is to help our team remain fit and well, it is promoted internally and open to everyone. Any member of the team can book in to see the physiotherapist for any physical issues not just workrelated injuries, its well-used and highly thought of by the team.



5.0 Recycling and Diversion

Serco and Rushmoor Borough Council work in partnership to improve recycling rates and increase waste diversion. This is achieved through day-to-day activities such as our crews reporting contamination, enabling resident education and ensuring recycling loads are not refused at the tip because of contamination. This is supplemented with bigger projects such as the introduction of food waste recycling. Additional support is also provided during council led campaigns, for example during the food waste launch leaflets were delivered to residents by Serco staff. This is due to be repeated later with a plan in place for Serco staff to sticker refuse bins in support of Rushmoor Borough Councils food waste re-engagement campaign. The Serco communications team have also supported events by providing eye catching promotional materials.

Contract year	Recycling Rate	Activity
2016/17	26.6%	
2017/18	29.0%	Collection of Kerbside small WEEE
2018/19	29.0%	
2019/20	29.6%	
2020/21	31.9%	5 months of Alternate week collections (AWC) due to COVID-19
2021/22	36.8%	AWC and food waste Phase 1 (low rise properties) 25/10/2021
2022/23	41.7%	Food Waste Phase 2 (Communal properties) Mar - Dec 2022
2023/24	41.8%	
2024/25	41.9%	Introduction of WEEE recycling banks (late 2025)



6.0 Carbon Reduction

Since the start of the contract Serco have utilised three electric vans to support operations across toilet cleansing and grounds maintenance operations within the cemeteries. The RCV fleet introduced in 2017 is Euro 6 compliant and equipped with low carbon electric lifts.

With a possible extension in 2027 Serco are keen to identify vehicle solutions that will continue to support Carbon reduction. In late 2024 Serco worked with 2 vehicle manufacturers to trial electric vehicles on the Rushmoor Contract.



Boschung provided an articulated fully electric compact mechanical sweeper for trial. The sweeper was well liked by operatives, performed well and demonstrated an impressive range.

Around the same time Terberg also provided a trial of their Orus EV food waste vehicle which was also well liked by operatives, had excellent capacity and range.



7.0 Added Value

7.1 Environmental Ambassadors

One of the added value initiatives at the start of the contract was the introduction of Community Champions, despite everyone's best efforts this initiative struggled to maintain traction. In partnership with the Rushmoor waste team Serco's communications team explored a range of community-based options jointly developing Environmental Ambassadors as a wider encompassing alternative. The new scheme was designed with the purpose of enabling and supporting more residents who wanted to make a positive change in their communities to become proactively involved and support biodiversity locally.



www.rushmoor.gov.uk/recycling-rubbish-and-environment/environmental-ambassadors

7.2 Pride of Rushmoor Awards

The Serco Rushmoor contract sponsored and attended the Pride of Rushmoor awards in 2025



7.3 Hampshire Futures

In 2025 placements have been offered to the Hampshire futures team, Hampshire futures support young people to identify, secure and maintain their long-term career goals. Serco is assisting Hampshire by providing work experience places.



Hampshire
County Council

Hampshire Futures

7.4 Battery Fires Campaign

Artwork has also been created to remind residents batteries can start fires and to signpost them to the correct way to dispose of them.



7.5 Love Rushmoor App

The "Love Rushmoor App" has been sponsored by Serco, the App allows members of the public to report environmental hotspots or issues such as fly tips, litter and dog mess. The reports are logged with the council team, which in turn are sent to Serco's Street cleansing teams to action service via our Management Information system (MIS) Whitespace. When the job is marked as complete by the street cleansing teams and time and date stamped are automatically added to the electronic worksheet.

7.6 Guaranteed Minimum Income

Rushmoor Borough Council are guaranteed an income from 3rd party revenue of £700K over the life of the 10-year contract to be off set against core revenue. The Council are guaranteed a further £500K over the life of the 10-year contract from commercial waste services also to be off set against core revenue. Our commercial waste services currently service 213 customers in and around the borough of Rushmoor.