

Serco and Rushmoor Partnership

Annual Report April 2023 - March 2024



Impact
a better
future



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

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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 28,316 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

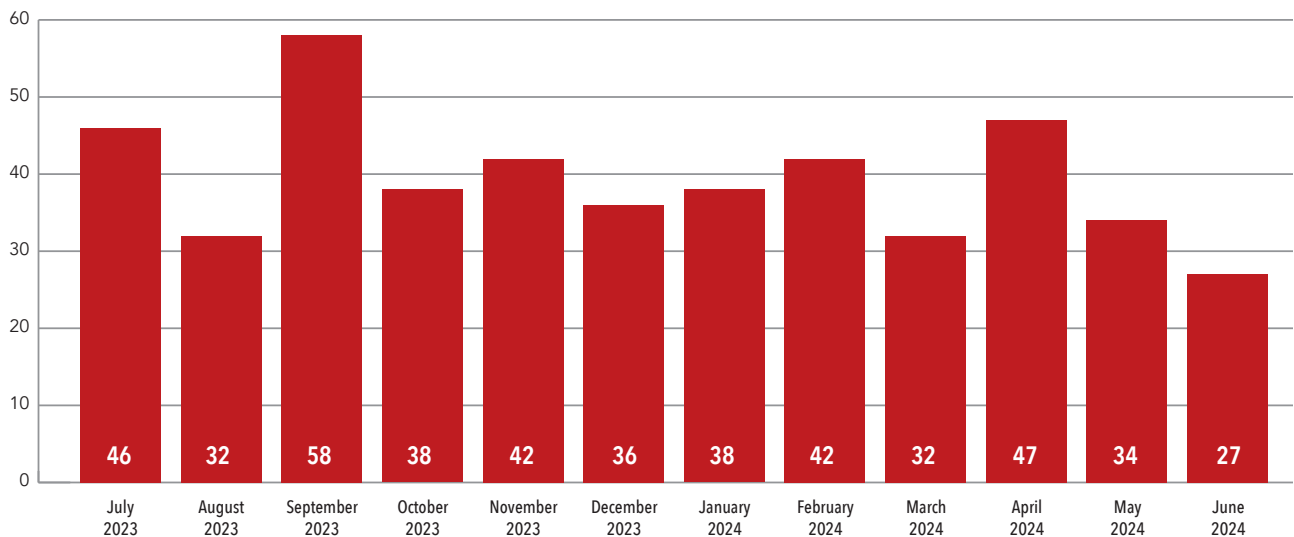
1.1 Refuse, Recycling and Garden Waste

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.

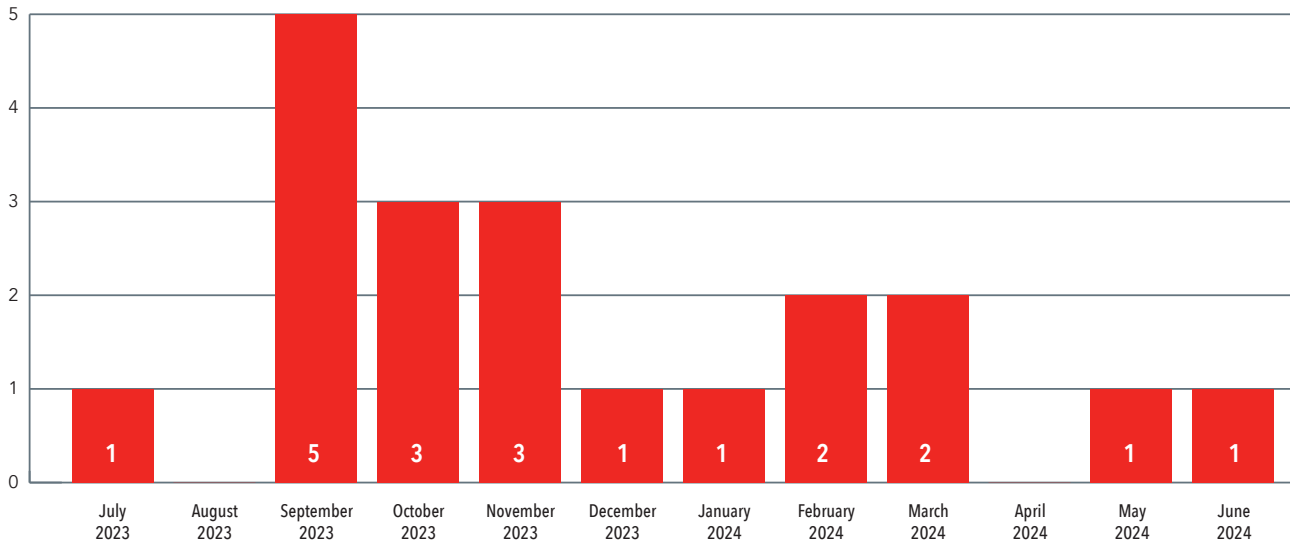
Missed collections



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 but also provides 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.

Missed assisted collection

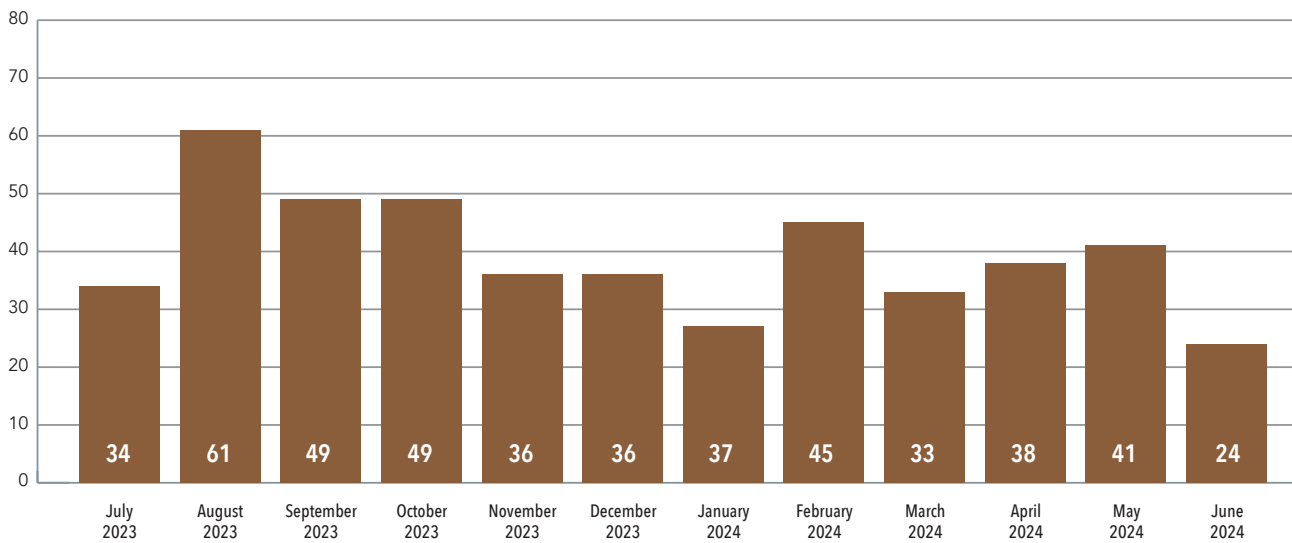


1.2 Food Waste

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.

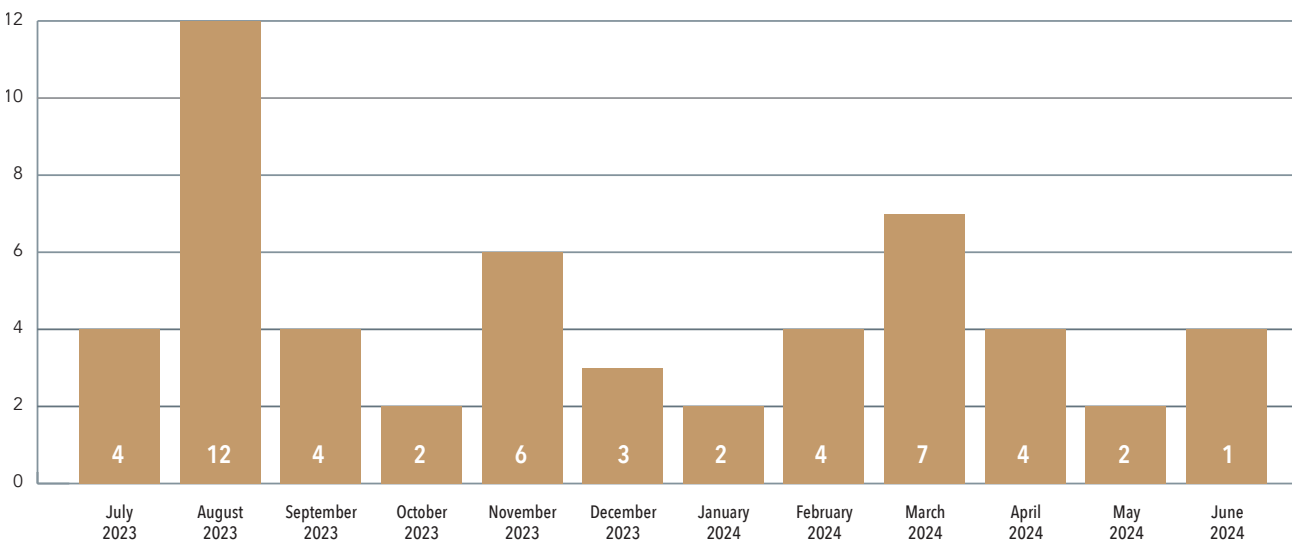
Food waste missed collections are reported in the same way as all other collections and crews have the same in-cab devices for reporting. Food waste misses are measured as a figure per 100,000 collections, the current target is 20 per 100,000 but this is currently under review. Throughout the previous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

Missed food collections



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.

Missed assisted food collections

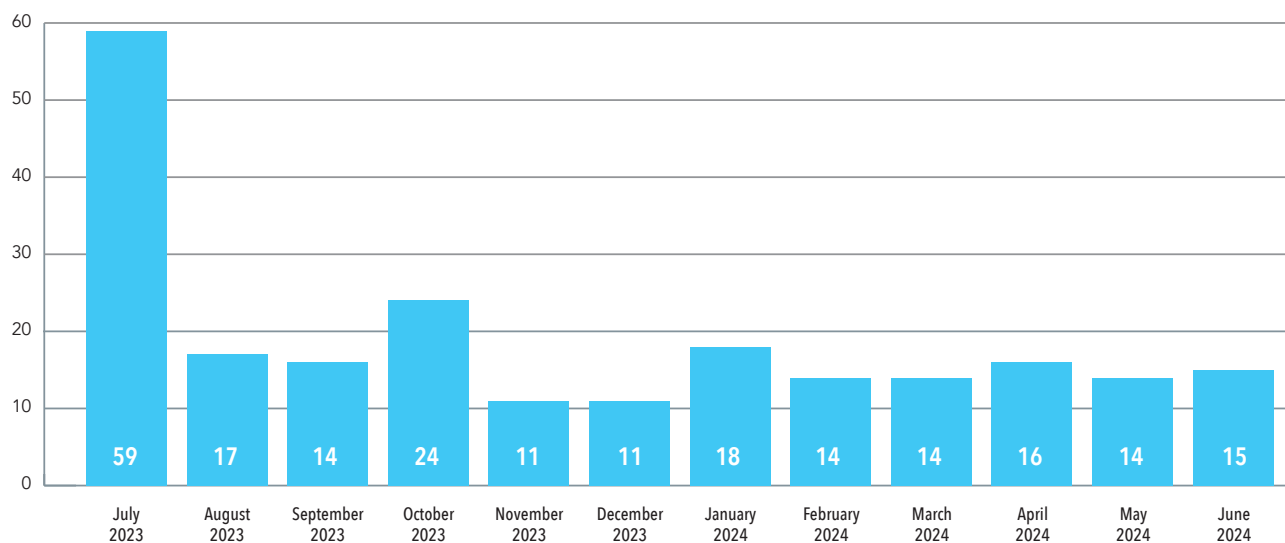


2.0 Cleansing Services

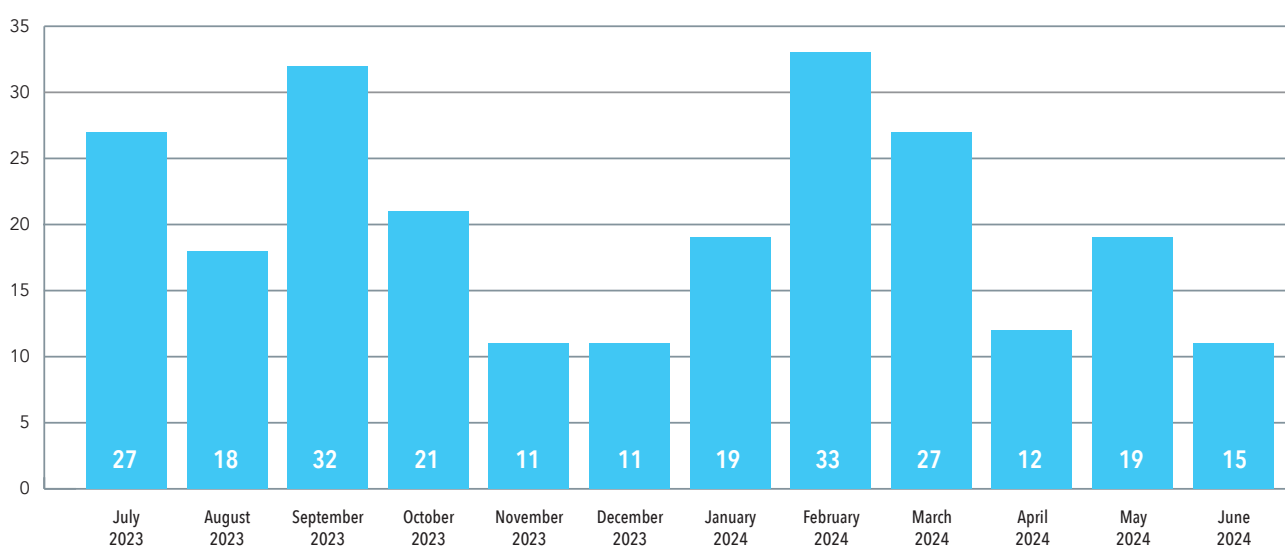
The Cleansing Service operates several cage vehicles, mechanical sweepers, town centre barrow beats, a cleansing hit squad and toilet operatives. This team ensure that 800 litter bins across the borough are emptied on a range of frequencies from daily to once a week, toilets are opened/closed and cleaned 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.

Litter bins full complete



Litter or sweeping issue complete



The Contract Key Performance Indicator for Litter is 4% and detritus is 10%, this is scored by a third party 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%



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. 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.

The grass cutting season of 2024 has been challenging due to a warm and wet period, ideal weather for the grass to grow, the initial rain made it difficult to cut and keep on top of the growth borough wide. The wet weather affected both the quality of the cut as well as rendering the ground too soft to be able to support the weight of the grass cutting machinery without damaging the open spaces. Unfortunately, we experienced a spike in staff attrition within the grounds team as grass cutting began, these vacant positions have now been filled but the initial resourcing gap did effect productivity at a key time.

The 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.

Our grounds maintenance operatives are multiskilled taking on a range of tasks such as planting, hedge and grass cutting and more.





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.

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 76% was achieved during the 2023 survey and some positive scores were achieved in the following areas, scored out of 100.

79	Customer Focus Where I work, we provide a high level of service to our customers/service users.
79	Communication - Manager My manager communicates effectively.
77	Well-being - Manager My manager takes a genuine interest in my well-being.
77	Health & Safety Health and safety is taken seriously where I work.
77	Feedback My manager provides me with feedback that helps support my performance.
73	Role My role is an excellent fit with my strengths.
71	Procedures Where I work, the work is well organized (processes and procedures, orderly work environment, etc.).

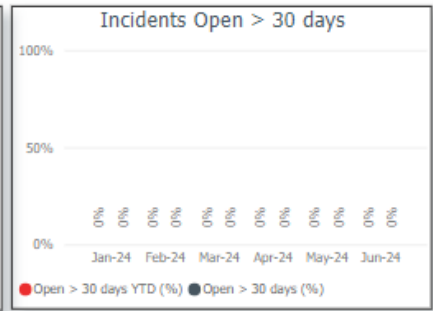
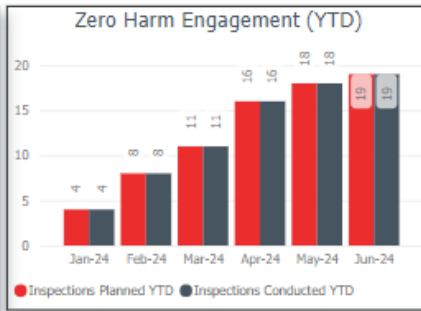
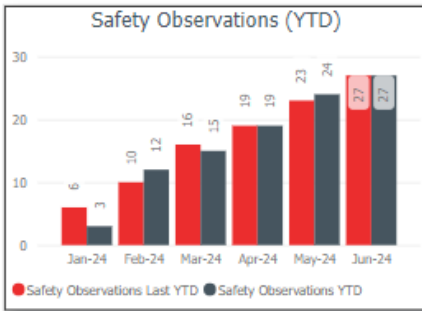
Areas for improvement were also highlighted which form the basis of both our contract and divisional action plan.

47	Prospects I am excited about Serco's future.
44	Growth I have good opportunities to learn and grow at Serco.
42	Career I have good career opportunities at Serco.
36	Action Taking I believe meaningful action will be taken as a result of this survey.

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 thinking safe, work safe, home safe, there has been significant investment in Health and Safety in 2023/24 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			
	Apr-24	May-24	Jun-24	Monthly Threshold	Jun-22	Jun-23	Jun-24	YTD Threshold
Lost Time Incident Frq. Rate (LTIFR)	72.29	0.00	0.00	0.00	0.00	0.00	10.91	0.00
Lost Time Incidents	1	0	0	0	0	0	1	0
Working Days Lost per Worker (WDLW)	0.02	0.28	0.11	0.25	0.00	0.00	0.07	0.25
Working Days Lost in Month	2	0	0	0	0	0	40	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	0	0	0	0
Cultural (Leading)	In Month Totals				Year to date			
	Apr-24	May-24	Jun-24	Monthly Target	Jun-22	Jun-23	Jun-24	YTD Target
Safety Observations	4	5	3	0	4	27	27	0
Zero Harm Engagement	5	2	1	0	0	41	19	0
Incidents Open > 30 days (%)	0%	0%	0%	5%	0%	0%	0%	5%



LTI - Unfortunately there has been a Lost Time Incident in April 2024 where a loader trapped their hand behind the handle of a garden waste bin as it began to lift on the back of the RCV, the loader managed to free their hand before being lifted off the ground but the entrapment and pulling on the wrist and hand did cause a nasty sprain resulting in time off work for that employee. This was the first accident of this kind on contract, the incident was investigated to ensure we understand the root cause enabling informed discussions which fed into lessons that could be learned to avoid future incidents.

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

In the past year '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 work-related injuries, its well-used and highly thought of by the team.

Back in Action^{UK}
 Keeping workplaces moving





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 as a result 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



The Serco communications team have also supported events by providing eye catching promotional materials.

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.

In early 2024 Serco paired with VEV and RVS to trial a refurbished and repowered diesel refuse collection vehicle (RCV) into as-new electric vehicle adding further carbon emission savings in terms of manufacturing. The aim of the pilot was to demonstrate the feasibility for electrifying the recycling and refuse fleet in Rushmoor along with the significant emissions and noise reducing benefits the use of this electric vehicle brought to residents living in the pilot areas.

The initial trial demonstrated that the domestic Refuse and Recycling rounds within Rushmoor are suitable for using refurbished and electrified RCVs, but currently Garden waste rounds are out of scope due to the additional mileage these vehicles need to travel to tip this waste in Basingstoke. However, Serco are continuing to explore other options with VEV and RVS for electrifying the Garden waste vehicles, such as increased battery size and the installation of additional charging infrastructure.

The results of the trial suggest that conversion of the 6 Domestic Refuse and Recycling vehicles could remove 175,000 kg of tailpipe emissions per annum.

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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 Recycle Week 2023

In support of National Recycling Week in October, the Serco communications team developed "Missed Capture" posters in a range of styles to attract different age groups along with social media collateral. The posters were used by the Rushmoor waste team at face-to-face events to inspire Rushmoor young recyclers to create their own posters to encourage others to recycle.



7.3 Love Your Christmas Veg

The Serco communications team created "Love Your Christmas Veg" games and activities to help reduce food waste over the festive period. These were used to both support a series of face-to-face events run by the Rushmoor waste team as well as a Christmas social media campaign.

S	J	U	I	C	E
T	Q	M	A	S	H
I	H	N	K	X	A
C	L	I	E	B	Z
K	R	O	A	S	T
S	O	U	P	C	D

Word-search
Find the following words in the word-search
JUICE - CAKE - ROAST - SOUP - STICKS -
WASH



I carrot get enough
Love your Christmas veg



Twist and sprout
Love your Christmas veg

serco
It's estimated that ___
sprouts are sold at
Christmas...
with ___ million of those
wasted.
To reduce waste, it's
recommended to cook
___ grams of sprouts
per person.

17.2 86
750

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.

NEVER BIN BATTERIES

THEY CAN START FIRES

Find out how to dispose of batteries safely at:
www.rushmoor.gov.uk/batteryrecycling



7.5 Garden Waste Subscriptions

From the start of the contract Serco have been committed to supporting the authority with the growth of the Garden waste service. So much so that the first 1,000 additional garden waste subscribers were incorporated into the rounds at no extra cost to the Council.

7.6 Love Rushmoor App

The "Love Rushmoor App" has been sponsored by Serco, the App allows members of the public to report environmental hot spots 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.

7.7 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.



Our commercial waste services currently service 213 customers in and around the borough of Rushmoor.





8.0 Key Risks

Now in the 7th year of the 10-year contract term, the vehicle fleet is starting to show signs of age. To mitigate this risk to the operation, the Serco workshop team will be carrying out a full assessment of each vehicle for suggested remedial works beyond the usual maintenance levels.

On site stock of parts will also be increased to account for trends in part failures due to the age and mileage levels, this will be both reactive to faults as they occur (next day delivery) but also proactive from data gathered on other Serco fleets of a similar age and mileage. Serco also work closely with many vehicle hire companies, so that hire vehicles can be sourced quickly to cover any longer-term issues.



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