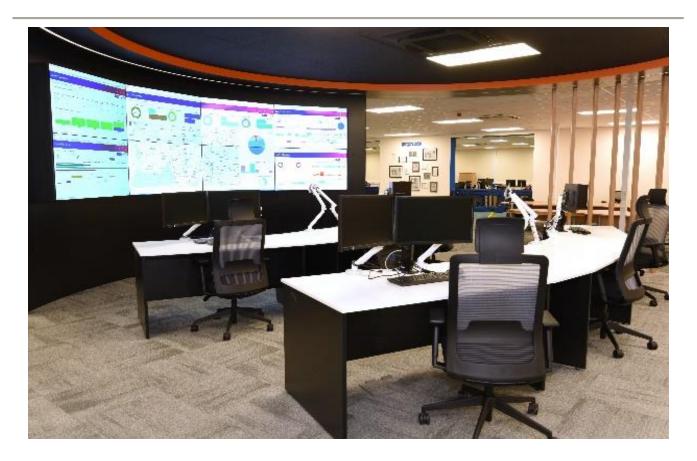
HEREFORDSHIRE PUBLIC REALM CONTRACT 2022/23

ANNEX LMO - LOCAL MANAGEMENT OVERHEAD



SERVICE OVERVIEW

The Local Management Overhead (LMO) Annex sets out the key enabling functions and management resources that support the delivery of Herefordshire Council's outcomes through the service Annexes. The functions can be categorised under three areas:

- Governance and Management Activities
- Enabling Functions
- Service Provision



Working for Herefordshire

COMMISSIONED WORKS

The annex shall deliver all activities and works defined as Local Overhead Cost in accordance with the Core Clauses of the Contract that support the delivery of the Contract through the service Annexes 1 – 14.

HIGH LEVEL SERVICE DELIVERY

SERVICE	RESOURCES	DIRECT/SUB CONTRACT	DELIVERY
General Management and		Direct	Contract and Service Governance to ensure effective delivery of outcomes
Governance of the Contract			Programme management to ensure timely delivery
			Budget management to ensure fiscal responsibility
			Issue management (risks and opportunities) to ensure value for money and protect the Council and BBLP from harm
			Recruitment and retention of a talented and engaged workforce
			Stakeholder management ensuring well informed and satisfied stakeholders
Contract Performance Management		Direct	Performance reporting including OPI and SPI collation and reporting
			Monthly service reporting
Wanagement			Provision of best practice case studies
Continuous Improvement		Direct	Coordination and oversight of audit response
			Governance of continuous improvement
			Management of My Contribution process
			Continuous Improvement & Innovation Cluster Group
Health & Safety Management		Direct	Health and safety advice
			Weekly Observation and near miss reviews
			Provision of health and safety resources
			Provision of health and safety related equipment
			Audit of health and safety compliance
Operational Control Hub		Direct	Live data monitoring and control of reactive, routine and programmed works



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		Control and maintenance of integrated works programme Focus on driving productivity and efficiency (BBLP to provide a proposal for reinvestment for any identified efficiency saving in year) Provision of information to internal and external stakeholders on service delivery
Service & Site Support	Direct	Completion of weekly payroll Administration of plant returns Processing of purchasing requests Management of training plan Coordination of health & safety reporting and compliance Waste ticket management General business support duties
Efficient and Accurate Commercial & Financial Management	Direct	Provision of financial governance and reporting Provision of commercial governance and reporting Application preparation. Budget estimating
Value for Money Procurement	Direct	Purchase of materials, subcontractor and subconsultant services that ensures best value for Herefordshire Council Management of subcontractor and subconsultant relationship to ensure contractual and legal obligations are met BBLP Procurement policy and procedures are aligned to HC procurement policy
Enabling Effective Service Delivery Through Provision of Facilities and Non-Human Resource	Direct	Provision of a Safe working Yard Provision of a Working Office Space. Provision of Pool Vehicles
Provision of Engaged Human Resources	Direct	Recruitment of talented staff Retention of talented staff through effective management processes. Staff engagement activities (including representative forum

Effective Management of Insurance Claims	Direct	Red insurance claims service. Green insurance claims service

OUT OF SCOPE ACTIVITIES

The activities or works out of scope;

Service/Activity Removed	Reason

APPENDICES

APPENDIX A: RELEVANT PROCESS MAPS & SUPPORTING DOCUMENTS

Financial Handbook

Commercial Handbook

Procurement Flow Chart

Green Claims Process

Red Claims Process

APPENDIX B: PROGRAMME OF WORKS

N.A

APPENDIX C: BUDGET BREAKDOWN

Refer to Budget Master

APPENDIX D: NOMINATED SUBCONTRACTORS

None