

# 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

## 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 Governance of the Contract		Direct	<ul style="list-style-type: none"> <li>Contract and Service Governance to ensure effective delivery of outcomes</li> <li>Programme management to ensure timely delivery</li> <li>Budget management to ensure fiscal responsibility</li> <li>Issue management (risks and opportunities) to ensure value for money and protect the Council and BBLP from harm</li> <li>Recruitment and retention of a talented and engaged workforce</li> <li>Stakeholder management ensuring well informed and satisfied stakeholders</li> </ul>
Contract Performance Management		Direct	<ul style="list-style-type: none"> <li>Performance reporting including OPI and SPI collation and reporting</li> <li>Monthly service reporting</li> <li>Provision of best practice case studies</li> </ul>
Continuous Improvement		Direct	<ul style="list-style-type: none"> <li>Coordination and oversight of audit response</li> <li>Governance of continuous improvement</li> <li>Management of My Contribution process</li> <li>Continuous Improvement &amp; Innovation Cluster Group</li> </ul>
Health & Safety Management		Direct	<ul style="list-style-type: none"> <li>Health and safety advice</li> <li>Weekly Observation and near miss reviews</li> <li>Provision of health and safety resources</li> <li>Provision of health and safety related equipment</li> <li>Audit of health and safety compliance</li> </ul>
Operational Control Hub		Direct	<ul style="list-style-type: none"> <li>Live data monitoring and control of reactive, routine and programmed works</li> </ul>

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

Effective Management of Insurance Claims		Direct	Red insurance claims service. Green insurance claims service
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**OUT OF SCOPE ACTIVITIES**

The activities or works out of scope;

Service/Activity Removed	Reason

## **APPENDICES**

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### **APPENDIX A: RELEVANT PROCESS MAPS & SUPPORTING DOCUMENTS**

Financial Handbook

Commercial Handbook

Procurement Flow Chart

Green Claims Process

Red Claims Process

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### **APPENDIX B: PROGRAMME OF WORKS**

N.A

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### **APPENDIX C: BUDGET BREAKDOWN**

Refer to Budget Master

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### **APPENDIX D: NOMINATED SUBCONTRACTORS**

None