

Spotlight Presentation: The Enterprise Programme Management Office

A Step Change in Programme and Project Management

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WATFORD
BOROUGH
COUNCIL

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WATFORD

Our Town

POPULATION

102,200 over an area of **8.5** square miles



Population increase of **13.2%** between 2011 and 2021

Serves wider sub-region of **500,000**

Young population: average age **36** years

Diverse population: 54% minority ethnic communities

43,700 households

Average household size: 2.6 people

High proportion of **single person households: 28%**

High proportion of **5+ households: 9.5%**

Living in **social rented property: 16%**

High number of **households in rental accommodation: 28.5%**



1st place in **Lambert Smith Hampton's 2024 Vitality Index**

MOSAIC GROUPS



Career Builders: Singles and couples in their 20s and 30s progressing in their field of work from commutable properties. Watford's most common MOSAIC group: **13%**

Cafés and Catchments: Affluent families with growing children living in upmarket housing in city environs: **9%**

Culture and Comfort: Thriving families with good incomes in diverse suburbs: **9%**

BUSINESS



5,940 active businesses

83,000 jobs

Low unemployment / high level of qualifications

12% self-employment rate

£648 resident full-time weekly wage

£617 workplace weekly wage

WATFORD

Our Town And Our Council



OUR STAFF

240 members of staff

Our Medium Term Financial Strategy 2023/24 includes a three year forecast that sets out our budget and looks at factors likely to impact on our expenditure.

For 2023/24 our budget is:

Gross budget: **£76.286m**

Net budget: **£14.962m**



SHARED SERVICES



Watford lead

ICT
Human Resources
Procurement
Environmental Services

Three Rivers lead

Finance
Revenues and Benefits
Pest Control



Watford lead

Planning
Enforcement
Building Control

St Albans lead

Legal Services



HCC lead

Corporate Health & Safety
Internal Audit
Emergency Planning
Data Protection



Joint Enforcement Team

South West Herts Councils

West Herts Crematorium

**Wider Hertfordshire
Collaboration**

**Herts Home Improvement
Agency**

Background

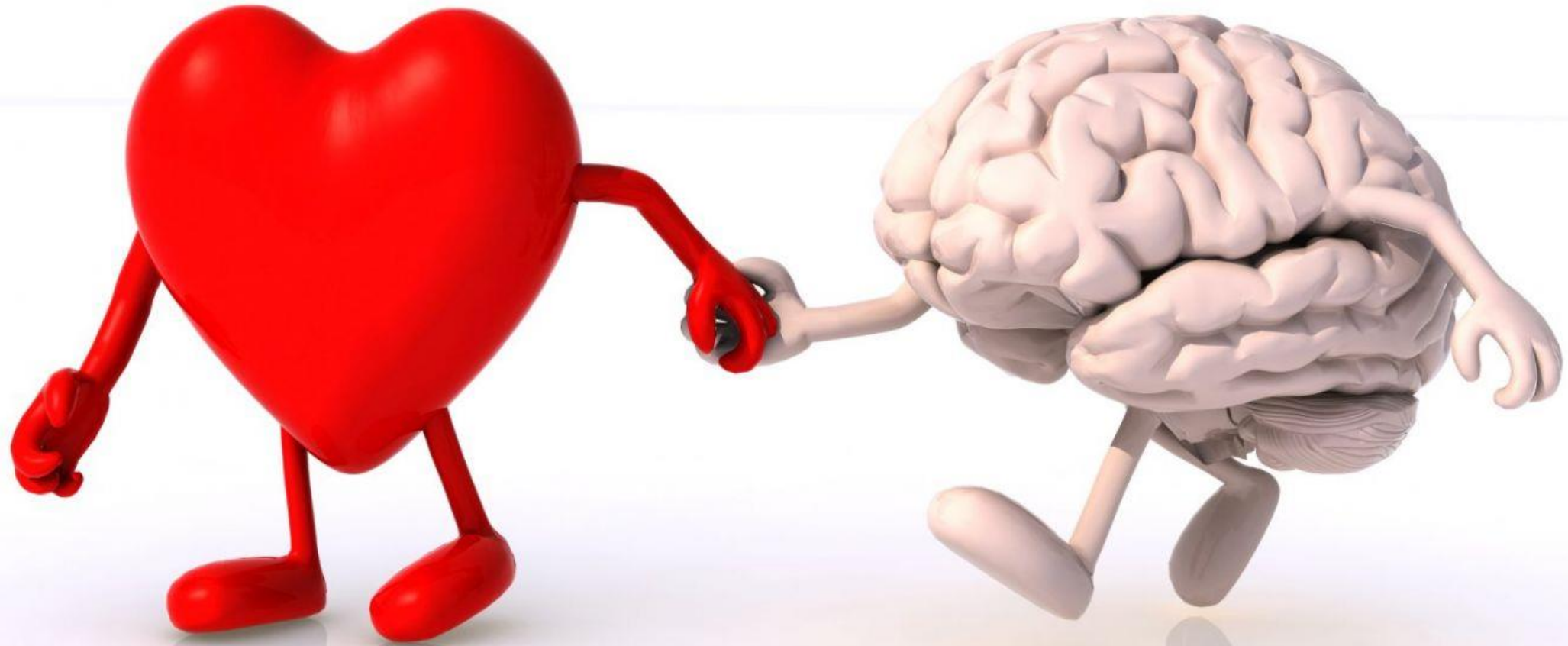
- Elected Mayor with an ambitious capital and transformation programme
- No designated internal project management resource or corporate centre
- 2017 Peer Review recognised that the project management capacity did not align with the future plans for the organisation

'It is important that the council assesses whether it has the right skills and capacity in place currently to deliver these projects to time and specification, and to recognise the demand that they place on the senior leaderships' time. The peer team suggests that some further thought is given to whether there is sufficient resilience within the organisation given the number and variety of projects being undertaken both internally and externally by the council'

LGA Corporate Peer Challenge: Feedback Report 2017

Challenges

- Lack of in-house skill and capacity with an over-reliance on external consultants
- No consistent framework for programme and project delivery
- Project management undertaken by BAU Officers alongside existing work impacting delivery
- Limited oversight of project progress, risks and issues and similar lack of scrutiny
- Resource and time not always aligned to the strategic direction and delivery ambitions of the organisation
- Lack of appreciation of programme and project management as a skillset key to delivery
- No internal expertise to provide advice and guidance to officers



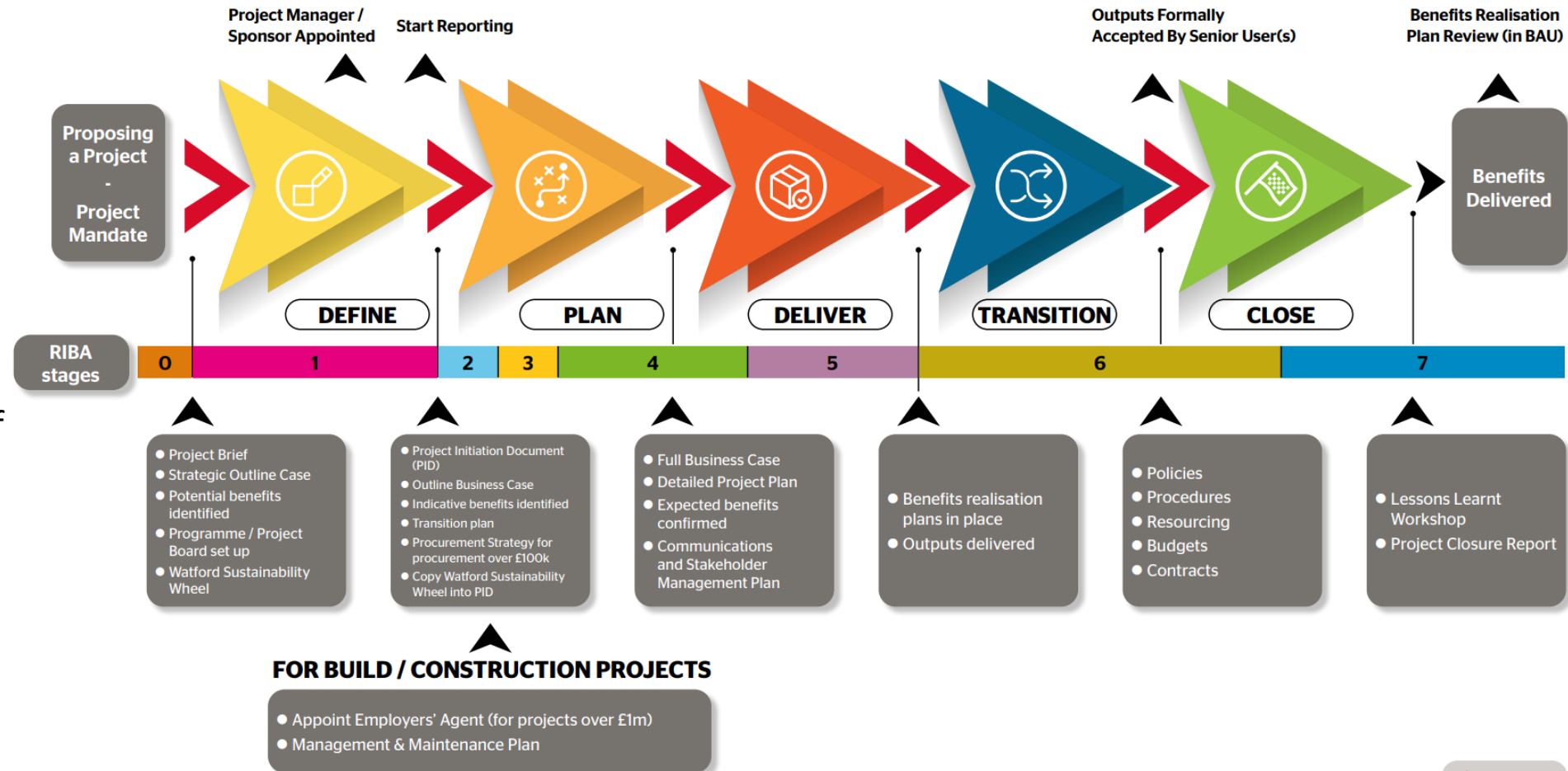
The "Journey"

First Steps

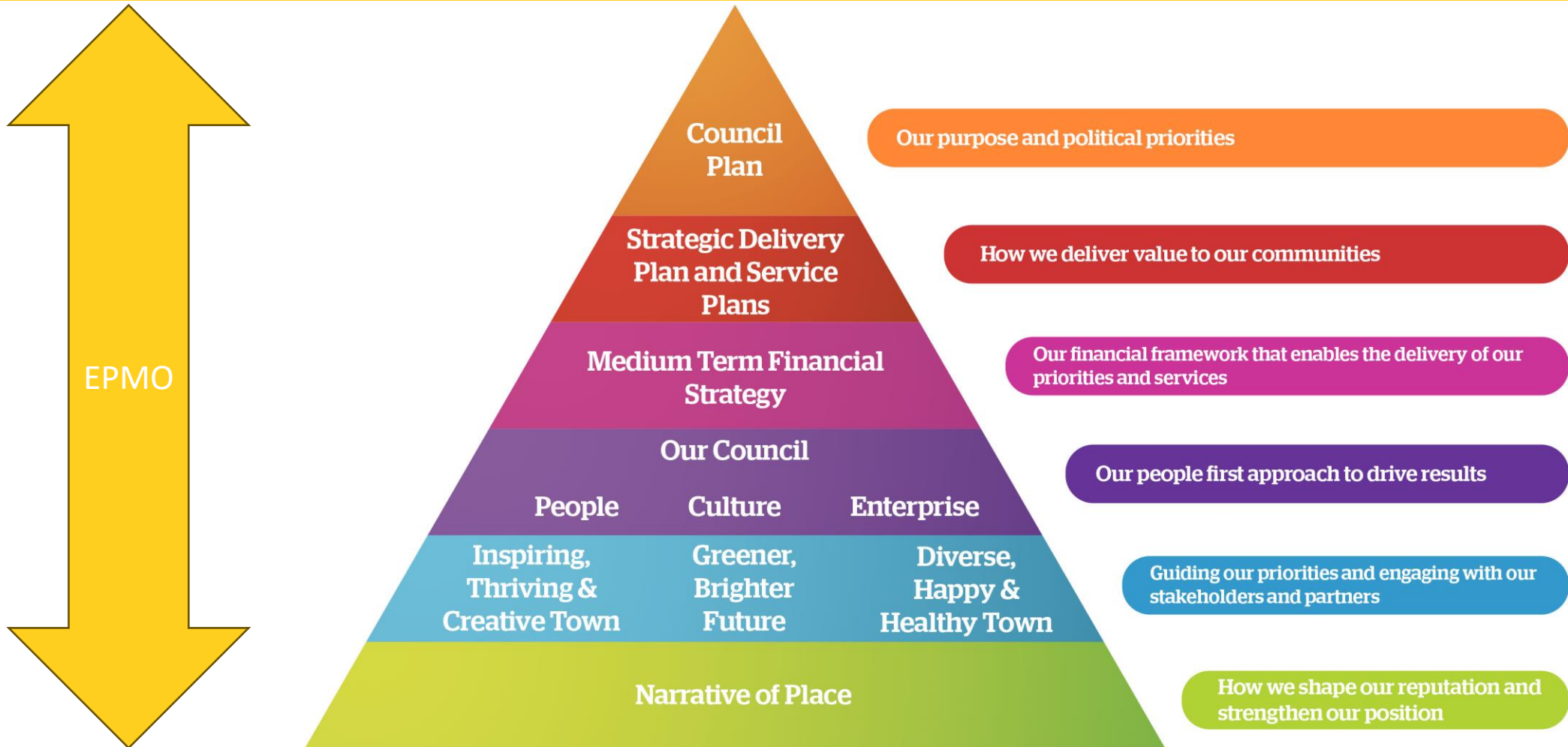
- Peer Challenge provided the impetus to invest
- Identified the opportunities of anchoring the EPMO at the strategic centre of the organisation, with the team's objectives intrinsically linked to the Council's 2-year delivery plan and Elected Mayor's manifesto commitments.
- Aligned our Council Plan to the additional resource and timelines needed to really deliver
- Resourced up into a single team reporting into an EPMO Lead
- Reviewed the role of our PMO Coordinator
- Set up a Project Assurance Group
- Clarified the roles and responsibilities for our Members

Collaborative Design

- Launch of a PM Forum
- Robust and collaboratively designed Project Management Framework and templates, tailorable to the size and scale of the project
- Reporting that worked for PMs and the organisation



Positioning the EPMO



Shifting the Model



- Shifted the delivery model for programmes and projects across the organisation
- Aligned responsibility for delivery with responsibility for strategic direction
- Embedded a continuous improvement approach with project learnings are consistently sought and tracked from every project so that we do it better next time.

Our People

- **Resource** - Internal programme and project resource of 11 FTE, including an EPMO Lead, Programme Managers, Senior Project Managers, Project Managers and Project Support Officers
- **In-house**- No project consultants
- **Investment** - Five officers who have benefited from formal training and additional qualifications
- **Promotion** - Five officers who have been promoted within the structure
- **Development** – CMB members, Service Delivery Leads and Project Managers attend the Project Assurance Group on a rolling basis

**Deliver
Deliver
Deliver**



**WATFORD
BOROUGH
COUNCIL**



Riverwell



The Colosseum



Watford Town Hall



Watford Business Park

Clarendon Road





**Hemel Hempstead
Crematorium**



**Oxhey
Activity
Park**

**Cassiobury
Wetlands**



Redesign Sprints



HOUSING TRANSFORMATION



A Flexible Resource

- Watford Community Lottery
- Implementation of three new shared services in Legal, Planning Enforcement and Building Control
- Expansion of our bike hire scheme
- Paddock Road Depot Refurbishment
- Housing Services transformation
- Design and roll out of new values and behaviours
- Park improvements
- Introduction of e-car club
- Roll out and expansion of electric charging regime
- CCTV Control Room relocation
- Afghan and Ukrainian Resettlement

Next Steps



Key Takeaways



- Invest to succeed
- A corporate centre can drive successful delivery
- A collaborative approach to development improves the changes of success
- A flexible, centralised resources ensure that all capacity is utilised
- Alignment of the strategic and the delivery ensures that resource is available and, crucially, that resource is working on the key priorities
- Robust reporting and oversight regime doesn't need to be resource-heavy if it is set up right
- Prove the concept to build confidence

“There is strong evidence and recognition that WBC’s journey since the last peer challenge has been transformational. WBC is delivering hugely ambitious plans for Watford, with an unwavering focus on the outcomes for its residents.

The Enterprise Programme Management Office is the driver of so much that is good at Watford Borough Council. It consistently delivers high quality projects....[and] this investment in resources, clear project methodology and processes has clearly driven delivery. Many partners and external stakeholders referred to Watford as a council that gets things done

There is a thorough understanding at all levels of the council including members on the links between the council plan and council delivery plan. Peers heard how the council delivery plan is providing a clear focus around priority work areas and an established basis for allocating resources. This link was seen as strong by the peer team, ensuring resources are targeted to agreed priority areas.

Questions



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