

Committee	Date
Bridge House Estates Board	27 April 2022
Subject: BHE Contingency Fund Request – Staffing	Public
Which outcomes in the <i>BHE Bridging London 2020 – 2045</i> Strategy does this proposal aim to support?	2 and 3
Does this proposal require extra revenue and/or capital spending?	Yes
If so, how much?	Total £70k
What is the source of Funding?	BHE Contingency Funds
Has this Funding Source been agreed with the Chamberlain’s Department?	Yes
Report of: David Farnsworth, Managing Director of BHE	For decision
Report Author: Milly Ehren, BHE Head of Strategy and Governance	

Summary

This report seeks funding of £43k from the BHE Central Contingency Fund for the Tower Bridge Programme Coordinator and £27k from the BHE Apprentices Contingency Fund for a Business Administration Apprentice. Any future funding for non-apprentice roles beyond 2022/23 will be built into the relevant 2023/24 budgets.

Recommendation

It is recommended that the Bridge House Estates Board, in the discharge of functions for the City Corporation as Trustee of Bridge House Estates (charity no. 1035628) and solely in the charity’s best interests:

- i. Approve the additional funding of £43k from the BHE Central Contingency Fund for 1 x Tower Bridge Programme Coordinator (0.4 FTE) – funding from April 2022 until March 2023; and,
- ii. Approve the additional funding of £27k from the BHE Apprentices Contingency Fund for 1 x Business Administration Apprentice (1.0 FTE) – funding from July 2022 until March 2023.

Main Report

Background

1. In March 2022 the Court of Common Council, as part of the report on the BHE Revenue Budget for 2022/23 and Medium-Term Financial Plan, approved £850k to be held in the BHE Central Contingency Fund for 2022/23 to meet unforeseen and/or exceptional items that may be identified during the financial year. In addition to this, there is an approved £142k BHE Apprentices Contingency Fund to cover the salaries of four apprentices.
2. This report seeks a total of £70k funding from the BHE Central Contingency & Apprentices Contingency Funds to pay for the costs of the two (1.4 FTE) posts

within the charity. These roles have been identified as required to support the effective delivery of the charity's objectives and activities.

Proposals

3. The business case for each role that funding is requested for is set out below at paragraphs 4 – 8. If the funding for the posts is approved for 2022/23, any future funding for these posts will be built into the relevant 2023/24 budgets.

Tower Bridge Programme Coordinator

4. In November 2021, the BHE Board approved a contingency fund request of £14k to extend the funding for the interim role of Tower Bridge Programme Coordinator role from December 2021 until 31 March 2022. At the time, the report noted that any future funding for this role, if deemed required on a longer-term basis, would be built into the City Surveyor's 2022/23 budget. However, the funding for this role on a longer-term basis was not requested in the City Surveyor's 2022/23 local risk budget as discussions were still ongoing at the time of budget setting around the requirements of the role.
5. Since then, discussions between the City Surveyor's Department and Tower Bridge have been held to ascertain the extent and permanency of this role beyond March 2022. Resulting from the discussion, it is recommended that the role is extended for a further two years until March 2024 on a part-time basis (0.4 FTE). As such a further request for funding of £43k for this role is sought to cover costs in 2022/23. The funding for the role in 2023/24 will be included in the City Surveyor's 2023/24 local risk budget, funded by BHE.
6. The role provides oversight of the delivery of the 50-year Maintenance Plan for Tower bridge, including planned upgrade projects and coordination of stakeholder activities to reduce costs and interruptions to the bridge's operations. Since its creation in 2020 (initially funded from the BHE Strategic Review Fund), the role has already identified many synergies between projects that will result in both savings and reduced operational impact to the Bridge.

Business Administration Apprentice

7. Funding for a full time BHE Apprentice is sought to provide additional capacity to the BHE Executive Assistant (EA) team. This extra resource will be overseen by the Head of Managing Director's office and receive on the job training, guidance and support from the wider EA team so as ensure ongoing development in the role. A review of EA provision was undertaken which assessed the existing capacity and resource of the EA team and the level of support required moving forward. The existing capacity of the EA team was deemed insufficient to cater for the newly formed BHE Leadership Team, and it was agreed that an Apprentice would add additional skills and support to enhance capacity.
8. A request of £27k is made to the BHE Apprentices Contingency Fund to fund the Business Administration Apprentice role outlined above. The request covers 9-months funding from 1 July 2022 until 31 March 2023. If funding is approved, this

allows time to run a successful recruitment campaign. Ongoing funding for the 22-month apprentice contract will continue to be provided from the Apprentice Contingency Fund. Training costs are funded from the central apprentice levy that is held by BHE's trustee, the City of London Corporation.

Corporate and Strategic Implications

9. Strategic implications: The posts outlined in this report support the aims and objectives of BHE's overarching strategy, *Bridging London 2020 – 2045*. The roles will support the charity in becoming more effective and efficient in its operational delivery.
10. Resource implications: Funding is requested to support two posts – 1 x Tower Bridge Programme Coordinator (0.4 FTE) and 1 x Business Administration Apprentice (1.0 FTE).
11. Legal implications: nil.
12. Equalities implications: BHE is committed to equal opportunities in service provision and for all its employees and promotes equity, diversity and inclusion in its employment practices.
13. Financial implications: A total budget uplift for 2022/23 of £70k for staffing to be approved, funded from the BHE Central Contingency & Apprentices Contingency Funds. Any future funding for non-apprentice roles beyond 2022/23 will be built into the relevant budgets for 2023/24.
14. Climate implications: nil.
15. Security implications: nil.

Conclusion

16. This report requests a total of £70k from the BHE Central Contingency (£43k) & Apprentices Contingency Funds (£27k) to pay for the costs of the two posts in 2022/23. These roles are considered to be in the best interests of BHE to support, as they will help ensure the effective and efficient delivery of the charity's operations.

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