

Appendix 3: Additional Transfers to/(from) Earmarked Reserves

Directorate	Category	Division	Service Area	Description	Amount £m	Reserve
Environment and Regeneration	Grants funding spanning more than one financial year	Public Protection	Noise & Pollution	EV (Taxis) Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval	0.098	Budget Risk and Insurance
Environment and Regeneration	Grants funding spanning more than one financial year	Public Protection	Noise & Pollution	Canal Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval	0.027	Budget Risk and Insurance
Environment and Regeneration	Grants funding spanning more than one financial year	Public Protection	Noise & Pollution	Air Quality Grant	0.025	Budget Risk and Insurance
Environment and Regeneration	Grants funding spanning more than one financial year	Public Protection	Private Sector Housing	Tall Buildings Grant	0.043	Budget Risk and Insurance
Environment and Regeneration	Grants funding spanning more than one financial year	Public Realm	Energy Services	Grant money received from the GLA to deliver fuel poverty advice and referrals in the borough	0.040	Budget Risk and Insurance
Environment and Regeneration	One-off expenditure	Planning & Development	Economic Development	Archway Projects	0.053	Budget Risk and Insurance
Environment and Regeneration	One-off expenditure	Planning & Development	Economic Development	Finsbury Park Projects	0.071	Budget Risk and Insurance
Environment and Regeneration	Other	Public Realm	Energy Services	Angelic Energy	0.019	Budget Risk and Insurance
Housing	Other	Voluntary and Community Sector (VCS)		VCS contingency	0.388	Budget Risk and Insurance
Housing	Other	Voluntary and Community Sector (VCS)		VCS grants	0.028	Budget Risk and Insurance
Housing	Other	Voluntary and Community Sector (VCS)		VCS grants	0.021	Budget Risk and Insurance
Housing	Other	Voluntary and Community Sector (VCS)		VCS grants	0.036	Budget Risk and Insurance
Housing	Other	Voluntary and Community Sector (VCS)		VCS grants	0.023	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	QICS Careers Leaders	QICS Careers Leaders - Richard Reeves Foundation external funding	0.040	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	Employment	Programme externally funded by the Department for Work and Pensions (Deaf Program)	0.015	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	Employment	Externally funded project (City of London Corporation)	0.060	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	Arts Service	Externally Funded - ACE Grant	0.006	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	Music Education	Music Education Hub grant income from Arts Council funding music education in Schools	0.185	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	11 by 11 Project	Funding for the 11 by 11 Project	0.004	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	Creative Conversations	Heritage Lottery Funding	0.002	Budget Risk and Insurance

Appendix 3: Additional Transfers to/(from) Earmarked Reserves

Directorate	Category	Division	Service Area	Description	Amount £m	Reserve
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Employment Skills and Culture	Reading Friends Project	External funding	0.005	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Health Commissioning	Health Commissioning	CCG funding to maintain services for another year	0.189	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Learning and Schools	SEND Reform Grant	Balance on SEND reform grant and SEND employment grant being used to continue implementation of new system of Education Health and Care Plans	0.047	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Learning and Schools	Health and Wellbeing	CCG grant funding towards the Islington Trauma Informed Practices in Schools project to help schools embed a whole-school trauma strategy covering 11 primary schools, 2 secondary schools and the pupil referral unit	0.020	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	House Project	Project funded by the DfE for the looked after young people and those leaving care to manage their own homes and achieve successful independence	0.086	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	Safeguarding & Quality Assurance	National Assessment and Accreditation System funding from the DfE spanning 3 years	0.169	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	Community Based Budgets	External grant funding for a project spanning multiple financial years including the Troubled Families Programme.	0.753	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	Unaccompanied Asylum Seeking Children	Asylum Seekers Grant from the Home Office to support costs in relation to supporting unaccompanied asylum seeking children	0.497	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	Controlling Migration Fund - Unaccompanied Asylum Seeking Children Project	Home Office grant funding to increase capacity in the service to address and support the increase in Unaccompanied Asylum Seeking Children	0.026	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	CSC Management	Choice & Control funding from the CCG (£38k) and DfE Innovations funding (£135k) to fund personal health budgets and continuing care	0.173	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Safeguarding and Family Support	Step Up to Social Work	Grant funding from the DfE for the Step up to Social Work programme	0.009	Budget Risk and Insurance
People - Children, Employment and Skills	Grants funding spanning more than one financial year	Youth & Communities	Community Safety	Violence Reduction Unit (VRU) - GLA Grant Funding approved for 2 years (April 2019 to March 2021) across Islington and Camden: £50k committed to fund NHS Camden CAMHS in 2020/21 and £24k Community Strengthening Conferences commissioned for 2020/21	0.074	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Health Commissioning	Health Commissioning	Funding for a fixed term post due to end in the summer	0.018	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Learning and Schools	Islington Community of Schools	Unallocated funding from Islington Community of Schools - this is an agreed carry forward to 2019/20 and 2020/21 as part of the Children, Employment and Skills savings plan	0.105	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Learning and Schools	School Improvement Monitoring and Brokering Grant	School Improvement and Monitoring and Brokering Grant from previous years that is being invested in a number of projects in support of schools, children and young people.	0.282	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Learning and Schools	Health and Wellbeing	Funding Maternity Cover in the Health and Wellbeing Service	0.025	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Learning and Schools	Bright Start Islington	Funding for repairs and maintenance in Bright Start venues that is on hold due to the outbreak of COVID-19. This expenditure will be incurred during 2020/21	0.023	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Youth & Communities	Youth Council	Youth Council elections occur once every 2 years. Planned underspend in non-election year is carried forward to meet costs of holding elections in the following year.	0.021	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Safeguarding and Family Support	Student Bursaries	Unapplied funding for Student Bursaries	0.161	Budget Risk and Insurance
People - Children, Employment and Skills	One-off expenditure	Youth & Communities	Play and Youth	Funding for urgent works that is taking place in 2020/21 across the youth and play estate	0.050	Budget Risk and Insurance

Appendix 3: Additional Transfers to/(from) Earmarked Reserves

Directorate	Category	Division	Service Area	Description	Amount £m	Reserve
People - Children, Employment and Skills	One-off expenditure	Employment Skills and Culture	Libraries	Capital contingency budget for planned works to Central Library that will enable the realisation of rental income	0.074	Budget Risk and Insurance
People - Children, Employment and Skills	Other	Learning and Schools	Post 16 Bursary	Post 16 bursary - balance on Post 16 bursary. No on-going budget so balance is being used to fund future years. Enough available to fund for a further two and a half years at current levels of demand.	0.126	Budget Risk and Insurance
People - Children, Employment and Skills	Pooled budgets managed on behalf of partners	Safeguarding and Family Support	Islington Safeguarding Children Board	A pooled budget arrangement with a number of other public sector agencies. Carry forward supports agreed spending plans.	0.158	Budget Risk and Insurance
People - Children, Employment and Skills	Pooled budgets managed on behalf of partners	Safeguarding and Family Support	Adopt North London	Islington hosts the 6 borough Regional Adoption Agency (RAA). Collective underspend belonging to the boroughs making up the RAA.	0.024	Budget Risk and Insurance
People - Children, Employment and Skills	Pooled budgets managed on behalf of partners	Health Commissioning	CAMHS		0.016	Budget Risk and Insurance
Public Health	Grants funding spanning more than one financial year	Public Health		Public health grant underspend	0.160	Public Health
Resources	Other	Democratic Services	Deputy Mayor's Allowance	Deputy Mayor's Allowance will go to Mayor's charity at the end of the election year	0.003	Budget Risk and Insurance
Resources	Other	Democratic Services	Mayor's Allowance	Mayor's Allowance balance will go to Mayor's charity at the end of the election year	0.010	Budget Risk and Insurance
Resources	Other	Revenues	Housing Benefit	Transfer housing benefit subsidy claim balance back to Housing Benefit reserve (part reversal of budgeted drawdown from reserve)	1.805	Housing Benefit
				Total	6.294	