

**Appendix 3: Allocations from Earmarked Reserves**

Directorate	Category	Description	Reserve	Forecast drawdown 20/21 £m
Environment and Regeneration	Grant funding spanning more than one financial year	EV (Taxis) Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval	Budget Risk & Insurance	0.098
Environment and Regeneration	Grant funding spanning more than one financial year	Canal Rapid Charging Points Grant Income from DEFRA due to delays in implementation / planning approval	Budget Risk & Insurance	0.027
Environment and Regeneration	Grant funding spanning more than one financial year	Air Quality Grant	Budget Risk & Insurance	0.025
Environment and Regeneration	Grant funding spanning more than one financial year	Tall Buildings Grant	Budget Risk & Insurance	0.043
Environment and Regeneration	Grant funding spanning more than one financial year	Grant money received from the GLA to deliver fuel poverty advice and referrals in the borough	Budget Risk & Insurance	0.040
Environment and Regeneration	One-off expenditure	Archway Projects	Budget Risk & Insurance	0.027
Environment and Regeneration	One-off expenditure	Finsbury Park Projects	Budget Risk & Insurance	0.036
Environment and Regeneration	One-off expenditure	Angelic Energy	Budget Risk & Insurance	0.019
Housing	One-off expenditure	VCS grants/contingency	Budget Risk & Insurance	0.081
People - Children, Employment and Skills	Grant funding spanning more than one financial year	QICS Careers Leaders - Richard Reeves Foundation external funding	Budget Risk & Insurance	0.040
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Programme externally funded by the Department for Work and Pensions (Deaf Program)	Budget Risk & Insurance	0.015
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Externally funded project (City of London Corporation)	Budget Risk & Insurance	0.060
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Music Education Hub grant income from Arts Council funding music education in Schools	Budget Risk & Insurance	0.185
People - Children, Employment and Skills	Grant funding spanning more than one financial year	CCG funding to maintain services for another year	Budget Risk & Insurance	0.189
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Balance on SEND reform grant and SEND employment grant being used to continue implementation of new system of Education Health and Care Plans	Budget Risk & Insurance	0.047
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Project funded by the DfE for the looked after young people and those leaving care to manage their own homes and achieve successful independence	Budget Risk & Insurance	0.086
People - Children, Employment and Skills	Grant funding spanning more than one financial year	National Assessment and Accreditation System funding from the DfE spanning 3 years	Budget Risk & Insurance	0.050
People - Children, Employment and Skills	Grant funding spanning more than one financial year	External grant funding for a project spanning multiple financial years including the Troubled Families Programme	Budget Risk & Insurance	0.753
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Asylum Seekers Grant from the Home Office to support costs in relation to supporting unaccompanied asylum seeking children	Budget Risk & Insurance	0.187
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Home Office grant funding to increase capacity in the service to address and support the increase in Unaccompanied Asylum Seeking Children	Budget Risk & Insurance	0.026
People - Children, Employment and Skills	Grant funding spanning more than one financial year	Choice & Control funding from the CCG (£38k) and DfE Innovations funding (£135k) to fund personal health budgets and continuing care	Budget Risk & Insurance	0.173
People - Children, Employment and Skills	Grant funding spanning more than one financial year	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	Budget Risk & Insurance	0.074
People - Children, Employment and Skills	One-off expenditure	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.	Budget Risk & Insurance	0.021
People - Children, Employment and Skills	One-off expenditure	COVID-19 support to schools	Budget Risk & Insurance	0.100
People - Children, Employment and Skills	Pooled budgets managed on behalf of partners	Islington hosts the 6 borough Regional Adoption Agency (RAA). Collective underspend belonging to the boroughs making up the RAA.	Budget Risk & Insurance	0.024
People - Children, Employment and Skills	Pooled budgets managed on behalf of partners	Child and Adolescent Mental Health Services funding from previous years	Budget Risk & Insurance	0.016
Resources & CE	Other	Legal Case Management System	Budget Risk & Insurance	0.180
People - AdSS	Transformation	Learning Disability Reviews	Budget Strategy	0.035
People - AdSS	Transformation	Adult Social Care Transformation	Budget Strategy	0.142
People - AdSS	Transformation	Strength Based Reviews	Budget Strategy	0.057
People - Children, Employment and Skills	Transformation	Children's Social Care Transformation	Budget Strategy	1.183
Resources & Chief Executive's directorates	Transformation	Corporate Asset Strategy	Budget Strategy	0.117
Resources & Chief Executive's directorates	Transformation	Enterprise Resource Planning (ERP) project	Budget Strategy	0.167
Cross-Cutting	Transformation	Localities (Fairer Together)	Budget Strategy	0.300
Cross-Cutting	Transformation	Workforce Strategy	Budget Strategy	0.083
Resources & Chief Executive's directorates	Transformation	IT Projects (net of COVID-19 related expenditure)	Budget Strategy	0.800
Cross-Cutting	Transformation	2030 Zero Net Carbon	Budget Strategy	0.500

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Environment and Regeneration	Transformation	People Friendly Streets	Budget Strategy	0.125
Housing	Transformation	Temporary Accommodation projects	Budget Strategy	0.035
Housing	Transformation	Non Recourse to Public Funds (NRP) - reduction in caseload	Budget Strategy	0.027
People - Children, Employment and Skills	Transformation	People directorate transformation team	Budget Strategy	0.100
Resources & Chief Executive's directorates	Transformation	Procurement Capacity	Budget Strategy	0.125
Resources & Chief Executive's directorates	Transformation	Challenging Inequalities	Budget Strategy	0.083
Cross-Cutting	Transformation	Applications upgrades	Budget Strategy	0.250
Cross-Cutting	Transformation	Business Support	Budget Strategy	0.100
Cross-Cutting	Transformation	Customer Experience	Budget Strategy	0.100
People - Children, Employment and Skills	Social Care	*Ensure stability for our Looked After Children and Unaccompanied Asylum Seeking Children (UASC) - invest in developing a specialist foster carers scheme, enhance payments to carers and provide clinical support to carers. This will include substituting UASC grant funding which ends in June 2020 - a project which is successful in achieving status for children and addressing their risks and trauma	Social Care	0.500
People - Children, Employment and Skills	Social Care	*Enhance children's social care commissioning strategy - develop and launch a revised children's social care commissioning strategy, necessary given significant changes in the external market and the increasing complexity and age mix of the Council's caseload	Social Care	0.219
People - Children, Employment and Skills	Social Care	*Family Group Conferences (FGC) feasibility study - to assess solutions for more effectively assisting families and communities to resolve their own problems. FGCs have a strong evidence base and are utilised when children are on the edge of care. This pilot will test the success of utilising this method, intervening earlier within Early Help to avoid escalation to specialist services	Social Care	0.050
People - AdSS	Social Care	*Bring Assistive Technology (AT) to life - create a demonstration space, showcasing equipment and assistive technology to enable independence. Residents, their family members and Council staff will be able to visit this demonstration space in order to look at and try out AT for themselves. In parallel, we will deliver a pilot scheme, at this stage anticipated to target supported living schemes. This investment includes capital elements	Social Care	0.150
People - AdSS	Social Care	*Early intervention offer for young adults - invest in transforming our Adult Prevention and Early Intervention offer for 16-24 year olds by taking a more strategic, inclusive, life course approach	Social Care	0.350
People - AdSS	Social Care	*Invest in Adult Social Care workforce and practice development - with a specific focus on early intervention and strengths-based working	Social Care	0.150
People - AdSS	Social Care	*In-house adult social care services - additional capacity and expertise to deliver a transformation of in-house adult social care services and outcomes for service users, and support associated savings delivery	Social Care	0.100
People - AdSS	Social Care	Discharge to Assess - staff team to support safe discharges from hospital on a rehab pathway	Social Care	0.426
People - AdSS	Social Care	Social work support for hospital discharges, delayed transfer of care, strength based rehab pathways, integrated networks and continuing health care	Social Care	0.271
People - AdSS	Social Care	Nurse Support for Care Homes – this is an ongoing need to drive up clinical quality and address any issues at an early stage. In addition, providing ongoing support to maintain clinical leadership and standards and to act as a trusted assessor	Social Care	0.065
		<b>Total</b>		<b>9.231</b>

*\*Previously Agreed by Full Council as part of 2020/21 Budget Proposals*