

Appendix 1 - Revised - Islington's Local Implementation Plan - Delivery Plan 2017/18 and 2018/19.

Project Description	Ward	2017/18 original (£000's)	2017/18 change (£000's)	2017/18 revised (£000's)	2018/19 original (£000's)	2018/19 change (£000's)	2018/19 revised (£000's)	Comments
Highbury and Islington Station Square: Improvements to the public realm and the station.	St Mary's, Highbury East.	20	0	20	20	94.5	114.5	Ongoing scheme. 2018/19: An additional £94.5k was allocated to deliver York stone paving for improvements to Highbury and Islington station forecourt scheme, and to undertake a road safety assessment of the proposed changes. The additional funding is made up of 2017/18 carry forward funding from Making the Most of Public Spaces and Traffic Management of Sensitive Streets schemes.
Traffic Management, Environmental Improvement and Road Safety schemes: Tufnell Park Road.	St George's.	70	-59	11	80	59	139	Ongoing scheme. 2017/18 - Reason for reduction: Consultation extended to improve response rates, and late February snow conditions delayed the construction start date. 2018/19: £59k of 2017/18 underspend carried forward to 2018/19.
Drayton Park and Martineau Road Traffic Management, Environmental Improvements and Road Safety scheme: Traffic management measures to address residents concerns with large vehicles and road safety.	Highbury West.	45	-30	15	0	19	19	Ongoing scheme. 2017/18 - Reason for reduction: Delays at the consultation stage and reprogramming delivery to 2018/19. 2018/19: £30k of 2017/18 underspend was carried forward to 2018/19. £19k was spent in 2018/19 on this project and £1k was reallocated to the Islington Drinking Fountain project. At the end of 2018/19, £10k was not required by the project, was not carried forward and was returned to TfL.
Old Street Roundabout and Public Realm Improvements. Measures to deliver significant improvements to the public realm at Old Street Roundabout.	Bunhill.	20	0	20	20	5	25	Ongoing scheme. 2018/19: £5k additional funding to provide staff resources. £5k additional funding came from underspend carried forward from the 2017/18 Improving Existing Cycle Routes scheme.
Moreland Street Traffic Management, Environmental Improvement and Road Safety schemes: Transformation of the public realm on Moreland Street and in particular around the new Moreland Primary School.	Bunhill.	10	0	10	92	141	233	Ongoing scheme. 2018/19 - Increase in allocation: £162k additional funding was allocated to this project to address drainage issues and to deliver the scheme in 2018/19. The additional funding came from underspend in 2017/18 carried forward and reallocated to this scheme primarily from Holloway Road Traffic Management, Carleton Road Traffic management, and Central Street Masterplan schemes. The revised total allocation for 2018/19 was £254k, and £233k was spent in 2018/19 on this project and £1k was reallocated to the Islington Drinking Fountain project. At the end of 2018/19, £20k of the total allocation (£254k) was not required by the project, was not carried forward and was returned to TfL.
Making the most of public spaces: Improvements to small public spaces across Islington to better serve local communities and support local businesses.	Mildmay.	85	-59	26	104	-37	67	Ongoing programme. 2017/18 - Reason for reduction: Additional design works delayed the scheme in 2017/18. £59k underspend carried forward and £55k was reallocated to the Highbury and Islington Station Square scheme and £4k remained with this scheme. 2018/19 - Reason for reduction: Value engineering and procurement processes delayed the scheme in 2018/19. £67k was spent in 2018/19. The £37k difference was carried forward to 2019/20 for delivery.
Safer Routes to Estates: A programme of public realm measures to improve access, safety and security for residents and visitors of estates to local shops and services, and to public transport.	Caledonian, Canonbury, Hillrise, Junction.	65	-10	55	50	0	50	Ongoing programme. 2017/18 - Reason for reduction: Supply of lighting equipment was delayed. 2018/19: £10k underspend carried forward and reallocated to the Moreland Street Traffic Management project.
Islington Legible London Wayfinding Signs: To develop and manage a programme that will deliver Legible London wayfinding signs across Islington.	Borough wide.	0	0	0	100	41	141	Ongoing programme. 2018/19: An additional £41k has been allocated to this scheme to accelerate delivery of the wayfinding programme. This additional funding came primarily from 2017/18 underspends from the Carleton Road Traffic Management scheme.

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Hornsey Lane Bridge public safety protection: Railings to protect pedestrians and motorists on Hornsey Lane Bridge and Archway Road.	Hillrise.	360	-100	260	0	220	220	Ongoing scheme. 2017/18 - Reason for reduction: Delays in securing planning permission by Haringey. £100k was carried over to 2018/19, however, the project required an additional £120k bringing the 2018/19 allocation to £220k. The additional funding came from the 2017/18 Carleton Road Traffic Management scheme and the Mayor's top-up funding.
Kings Cross and Caledonian area public realm improvements (Wharfdale Road, York Way and Caledonian Road): To work with TfL, Camden Council and other stakeholders to redesign the King's Cross gyratory to include provision for active travel choices such as walking and cycling, to meet the Mayor's Healthy Streets agenda.	Caledonian and Barnsbury.	0	0	0	0	20	20	New Proposal. 2018/19: £20k has been allocated to support the Council working with TfL and other stakeholders to develop changes to the King's Cross Gyratory that make the roads more attractive for walking and cycling. £20k additional funding came from 2017/18 underspend carried forward from the Improving Existing Cycle Routes and Electric Vehicle Charging Points schemes.
Halliford Street and Elmore Street Traffic Management, Environmental Improvements and Road Safety scheme. Measures include width restrictions and other traffic control measures, to reduce the traffic impacts on local roads.	Canonbury.	150	-98	52	100	-87	13	Ongoing programme. 2017/18 - Reason for reduction: Delays at the consultation stage and reprogramming delivery to 2018/19. £98k underspend was carried forward and reallocated to the Hornsey Lane Bridge scheme in 2018/19. 2018/19 - Reason for reduction: Following consultation, negative feedback was received on the width restriction and removal of the roundabout proposals at the junction of Northchurch Street and Southgate Road. Proposals will be reconsidered as part of the delivery of improvements to Quietway 2, and a new scheme will be developed to deliver safety improvements for the area outside Rotherfield Primary School. £87k has been carried forward from 2018/19 to 2019/20.
	St George's and Junction wards.				30	-30	0	Ongoing programme. 2017/18 - Reason for reduction: Delays at the consultation stage and reprogramming delivery to 2018/19. 2018/19 - Reason for reduction : This scheme will no longer proceed as it will be assessed as part of a wider traffic management review of the area. £30k was reallocated to the Legible London Wayfinding scheme.
Holloway Road Traffic Management, Environmental Improvement and Road Safety schemes: To develop and deliver road safety, public realm and environmental improvements along Holloway Road.	St George's, Junction, Tollington, Finsbury Park, Holloway, Highbury East, Highbury West.	10	-5	5	40	-40	0	Ongoing scheme. 2017/18 - Reason for reduction: Lengthy wait for data from Transport for London. 2018/19 - TfL has withdrawn approval for this scheme as it is located on TfL's TLRN. TfL has now decided that LIP funding must be spent on local authority roads. £40k was reallocated to the Moreland Street Traffic Management scheme.
Borough Wide Road Safety Schemes: Targeted at specific locations where higher numbers of road traffic casualties occur.	Borough wide.	350	0	350	350	-135	215	Ongoing programme. 2018/19 - Reason for reduction: Decrease in allocation as a result of savings generated by project efficiencies, and one scheme deferred to 2019/20 due to lack of resources. £20k of the 2018/19 underspend was reallocated to the Moreland Street Project earlier in the year. The remaining £115k of underspend was carried forward to 2019/20.

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Electric Vehicle Charging Point Programme: To develop and manage a programme that will deliver electric vehicle charging points in Islington.	Borough wide.	20	-12	8	20	-9	11	Ongoing programme. 2017/18 - Reason for reduction: Cost savings (cheaper charging units) achieved through economies of scale by the supplier. £12k of 2017/18 underspend was carried forward and reallocated to the King's Cross Public Realm scheme. 2018/19 - Reason for reduction: Delivery of the GULCs programme was delayed by contractors to early 2019/20. £9k of 2018/19 underspend has been carried forward to 2019/20. In 2018/19 the allocation to this project was increased to £33k with funding reallocated from Archway Public Realm Improvements scheme. At the end of the year, £22k was not carried forward and was returned to TfL due to delays in delivery of the GULCs programme.
Clerkenwell Green Traffic Management, Environmental Improvement and Road Safety schemes: Design work to transform the public realm at Clerkenwell Green to create a space that prioritises and supports the use of sustainable transport modes such as walking and cycling.	Clerkenwell.	50	-8	42	100	-18	82	Ongoing scheme. 2017/18 - Reason for reduction: Delays appointing the consultant to undertake detailed design and delays in securing delivery funding. £8k underspend carried forward to 2018/19 and reallocated to the Moreland Street Traffic Management Scheme and Highbury and Islington Station Square scheme. 2018/19 - Reason for reduction: Scheme delayed while project costs confirmed. £18k of 2018/19 underspend is being carried forward to 2019/20.
Archway Pedestrian and Public Realm Improvements: Public realm and environmental improvements at Archway including Archway Station, St John's Grove and the Whitehall Park area.	Junction, Hillrise.	50	-10	40	50	-33	17	Ongoing scheme. 2017/18 - Reason for reduction: Delays to the Pauntley Street Green Screen project while site ownership confirmed with TfL. £10k underspend carried forward to 2018/19 and reallocated to the Moreland Street Traffic Management scheme. 2018/19 - Reason for reduction: Further TfL delays to the Pauntley Street Green Screen scheme and alternative funding used to deliver the other project (Vorley Road improvements (LEN)). £33k of 2018/19 underspend was reallocated to the Electric Vehicle Charge Point scheme.
Central Street Master Plan: Significant public realm improvements including footway widening, new trees and planting, improved public spaces, cycle facilities, lighting, resurfacing, and better access to local estates along Central Street.	Bunhill.	65	-39	26	75	-63	12	Ongoing scheme. 2017/18 - Reason for reduction: Additional design work undertaken. £39k of 2017/18 underspend carried forward from the Central Street Masterplan scheme to 2018/19 and reallocated to the Moreland Street Traffic Management scheme. 2018/19 - Reason for reduction: Additional design work was required. £63k of 2018/19 underspend was carried forward to 2019/20 for this scheme.
Road Safety Education: promotion and education initiatives.	Borough wide.	25	0	25	25	0	25	Ongoing programme.
School Travel Programme: Awareness raising initiatives with schools across the borough.	Borough wide.	72	0	72	72	-1	71	Ongoing programme. 2018/19 - Reason for reduction: At the end of 2018/19, £1k of the total allocation was not carried forward and was returned to TfL.
Improved Existing Cycle Routes Across Islington: A programme to improve existing cycle routes across Islington to ensure they meet the LCDS standards.	Borough wide.	20	-16	4	20	-4	16	Ongoing programme. 2017/18 - Reason for reduction: Ongoing engagement with local cycle group to agree cycling principles and priorities for the borough delayed delivery. £16k of 2017/18 underspend was carried forward to 2018/19 and reallocated to the King's Cross Public Realm scheme and the Old Street Roundabout and Public Realm scheme. 2018/19 - Reason for reduction: At the end of 2018/19, £4k of the total allocation was not required by the project, was not carried forward and was returned to TfL.

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Cycle Training Programme: For residents, employees and students in Islington.	Borough wide.	132	0	132	132	31.5	163.5	Ongoing programme. 2018/19 - Reason for increase: Additional money secured from TfL to deliver more cycle training to school children and residents.
Secure Cycle Parking: Including funding to support the ongoing delivery of bike hangers in priority locations across the borough.	Borough wide.	20	0	20	20	0	20	Ongoing programme.
Play Streets give local children a safe and secure environment to play outdoors near their home.	Borough wide.	10	0	10	10	0	10	Ongoing programme.
Scootability: Mobility scooters loaned to disabled and older residents.	Borough wide.	85	0	85	85	5	90	Ongoing programme. 2018/19 - Reason for increase: Additional funding secured from TfL in 2018/19 to provide staff resources to manage the service.
Traffic management improvements at sensitive locations: Investigation, design and delivery of measures to address traffic domination at sensitive locations (including schools).	Caledonian, borough wide.	50	-29	21	100	0	100	Ongoing programme. 2017/18 - Reason for reduction: Delays in determining project scope and identifying projects to include on the programme. £29k of 2017/18 underspend carried forward to 2018/19 and reallocated to the Highbury and Islington Station Square scheme.
Air Pollution Awareness: Initiatives focused on raising awareness and education on air quality issues to encourage positive behaviour change. Initiatives include, events, school education programmes, awareness campaigns, business engagement, monitoring, and freight consolidation.	Borough wide.	20	0	20	20	0	20	Ongoing programme.
The City Fringe Low Emission Neighbourhood (LEN): Working in partnership with Hackney Council to reduce air pollutants for those living, working and visiting the City Fringe area.	Bunhill.	30	0	30	30	0	30	Ongoing programme.
Archway Zero Emissions Network (ZEN): Activities that support and enhance the quality of the environment at Archway by encouraging the adoption of sustainable transport and energy options by business and residents.	Junction, Hillrise.	100	-10	90	100	10	110	Ongoing programme. 2017/18 - Reason for reduction: Reprogramming delivery of a minor part of the project to 2018/19. £10k of 2017/18 underspend carried forward to 2018/19.

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King's Cross and Regents Canal neighbourhood improvements: To develop a liveable neighbourhood scheme submission to transform the King's Cross and Regents Canal area. Measures to encourage walking, cycling and public transport use, and deliver the Mayor's Healthy Streets agenda. Feasibility and concept design to commence in 2018/19 with consultation to follow in 2019.	Caledonian and Barnsbury	0	0	0	100	0	100	Ongoing scheme. 2018/19: The scheme location has changed from the Angel Town Centre area to the King's Cross and Regents Canal neighbourhood area. Improvements to the Angel Town Centre will be coordinated with the delivery of Crossrail2.
Islington Drinking Fountains: To delivery drinking fountains at key public spaces across the borough.	Junction, Hillrise, Clerkenwell, Bunhill, St Mary's, St Peter's	0	0	0	0	18	18	New scheme: 2018/19: £18k funding reallocated from a minor underspends from several schemes to deliver drinking fountains at Old Street, Clerkenwell Green, Islington Green and Navigator Square (Archway).
Additional Schemes								
Archway Cycle Freight Deliveries scheme: To operate a cycle freight delivery scheme for businesses and to reduce air pollution in Archway.	Junction, Hillrise	0	0	0	0	15	15	New scheme. £15k additional funding secured in 2018/19 from TfL to provide stock storage space for local businesses, and parking and recharging facilities for freight cargo bikes. Scheme started in 2018/19. Scheme development and implementation programmed for 2019/20.
Borough Staff Training: To provide training to Council staff to assist in the development and delivery of LIP funded schemes.	N/A	0	0	0	0	10	10	New scheme. £10k additional funding secured from TfL in 2018/19.
Programme Totals (£000's)		1934	-485	1449	1945	232	2177	2017/18: The difference between the original allocation and programme spend was an underspend of £485k. This was carried over from 2017/18 to 2018/19. 2018/19: The difference between the original allocation and programme spend was an increase of £232k. This sum was made up of £113k of additional funding from the Mayor, plus a further additional £25k secured for two new schemes (Archway Cycle Freight Deliveries scheme and Borough Training) and £94k carry forward funding. In 2018/19, the difference between the spend (£2.177m) and TfL's revised allocation (£2.568m) was £391k. TfL permitted the Council to carry forward £329k from 2018/19 to 2019/20. The difference (£62k) was returned to TfL in 2018/19 and came from several schemes including the Electric Vehicle Charging Point Programme, Moreland Street Traffic Management scheme, and Drayton Park and Martineau Road Traffic Management scheme.
TfL LIP Programme Allocations (£000's)		1934	-485	1449	1945	623	2568	Islington's 2018/19 allocation increased by £623k from £1.945m to £2.568m due to carry forward from 2017/18 (£485k), a top up contribution from the Mayor of London (£113k) and funding for additional schemes (£25k).