

APPENDIX 1

Ward 05 - GOVAN : Table 1 (Update on Proposals Submitted for Estimate)							
DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	DATE ESTIMATE VALID UNTIL	COMMENTS
05/09/2023	05-004	Requested that a trial dog park be created with a site visit with Drumoyne Community Council, Green Space and Biodiversity would be arranged to discuss this further	Fifty Pitches	Yes	see comments		<p>An area of 55 x 20 metres could be fenced, gated and signposted, with guidance provided on the signage as to how dogs can be responsibly exercised within this area. Proposed location to be area of grassland adjacent to the western entrance to the park. Estimated costs would be £32,000 if a grass surface considered preferable, and £82,000 if bound gravel surface considered preferable.</p> <p>Signage would highlight existing rules about dogs requiring to be under close control, that dog waste should be disposed of appropriately, with the nearest bin a short walk of 50m away, and will highlight reporting arrangements for dog fouling, out of control and dangerous dogs.</p> <p>It will highlight that owners whose dogs are , for whatever reason, not currently responsive to command will wish to take them to a more appropriate facility.</p> <p>This service notes that, should the level of complaints or claims in relation to such matters be considered to fall outwith the scope of resources currently available to this service, a number of options, including removal of the facility, would be considered.</p> <p>Partnership should be aware that cyclic services provided by this service would include grass cutting on the same frequency as the surround amenity grass, subject to dog waste having been responsibly disposed of.</p> <p>No planned patrols by dog officers would be undertaken as part of planned activity, with responsive activity undertaken within existing resources, where sufficient information is provided to this service in line with guidance</p> <p>AP to consider comments above, advise on preferred surface based on costs outlined and provide approval of estimate if this is to be progressed</p>

Ward 05 - GOVAN : Table 1 (Update on Proposals Submitted for Estimate)							
DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	DATE ESTIMATE VALID UNTIL	COMMENTS
	05-009	Change car parking into an attractive green social space (Provisional decision on allocated funding)	Parking spaces directly outside Good Coffee Cartel, Cornwall Street	Yes	£84,000		<p>A potential solution that would provide green space and maintain some parking is possible. A similar project was completed on London Road; where rather than a cycle lane, a rain garden style arrangement was constructed.</p> <p>However, NRS strongly recommend not including any seating. Previous experience from other projects has resulted in issues with anti-social behaviour.</p> <p>Estimated costs based on the following:</p> <p>Base Estimate: £50k–£70k (including officer time for design, surveys, procurement, site management, and construction).</p> <p>Optimism Bias: +20% (as per standard practice for ground works). = total of £84k.</p> <p>Caveat: Costs may increase due to unforeseen conditions or scope changes.</p> <p>AP to confirm approval of estimate based on comments above. Please note that this idea recieved less than 9% of the vote and appears to have limited support.</p>
12/11/2024	05-010	Introduce benches to allow people to stop and rest (Provisional decision on allocated funding) (price to assess)	Throughout Cessnock & Kinning Park	Yes	£6,800.00		<p>4 benches in total at locations requested during walkround on Friday 12th December.</p> <p>£1700 per bench. Locations as follows:</p> <p>432 Paisley Road West 2 x benches on footway, there will be located so that they are not directly outside any bars. Cost of £1700 per bench.</p> <p>Paisley Road West @ Elizabeth St – under the tree at the grass plot, wild flowers, planted in the plot and tree cut back</p> <p>Ibroy Library – bench outside the library on Midlock Street</p> <p>AP to confirm approval of estimate</p>

Ward 05 - GOVAN : Table 1 (Update on Proposals Submitted for Estimate)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	DATE ESTIMATE VALID UNTIL	COMMENTS
12/11/2024	05-012	Upgrade to the playgrounds to make suitable for different age groups and accessible for disabled children and wheelchair friendly features (Provisional decision on allocated funding)	Elder Park at Drive Road	Yes	£190,000.00		<p>A costing was previously provided and AP requested NRS explain what would be included in this: Existing £70k budget would not be sufficient for a full renewal of the play area. It would allow a small number of replacement or refurbished pieces of equipment, repairs or renewal of safety surfacing, and repainting.</p> <p>NIIF investment to increase the budget to £260k would enable a full play renewal. The project would be delivered through a Design & Build contract, NRS therefore wouldn't know the exact equipment in advance.</p> <p>However, GCC considers this a healthy budget for a comprehensive renewal that provides a diverse and inclusive range of play opportunities for children aged 0–15, supporting physical, sensory, social, and imaginative experiences. The quantity and type of equipment will be appropriate to the site context and design concept, with a strong emphasis on play value, inclusive access, and the positive role of managed risk in child development, reflecting best practice guidance.</p> <p>There may also be scope to extend the play area footprint (subject to site investigation and ground conditions) and to connect play with the wider greenspace. Designers would be encouraged to draw inspiration from local landscape character, cultural heritage, or historical context to enrich the play experience and strengthen community placemaking.</p> <p>AP to confirm approval of estimate</p>
12/11/2024	05-014	Seating area with shelter at the Park Villa Sports Hub (Provisional decision on allocated funding)	Park Villa Sports Hub, Drumoyne	Yes	£53,100.00		<p>A shelter for 40 people is more like a stand and this would require planning permission. Something for 5-12 people considered more appropriate (example has been provided) If the request could be supported by some suggested product/images it would provide clarity. Image 2 guide price of approximately £10,000 x 3 would be £30,000 (holding 36 people). Plus base x3 £2,700. Benches @£1,700 x 12 = £20,400. Plus Base Creation for Shelters Image 1 (8 people)</p> <p>AP to consider information provided and confirm approval of estimate</p>

Ward 05 - GOVAN : Table 1 (Update on Proposals Submitted for Estimate)							
DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	DATE ESTIMATE VALID UNTIL	COMMENTS
12/11/2024	05-018	Resurface road (Provisional decision on allocated funding) Price for half	Central Govan, Govan Road	Yes	£75,000.00		Works costed as Central Govan at £27/sqm. Orkney Street to No.788 (Govan Dental Practice) – 2875m2 Bank of Scotland to No.819 – 1512m2 Harmony Row to Howat Street – 1268m2 These 3 locations total 5655m2 and would costs an estimated £152,685.It should be noted that between Harmony Row and Howat Street costs are for resurfacing of the running lanes only. This does not include parking bays on either side - this would add on an estimated 975m2 and an additional estimated cost of £26,325 AP to confirm approval of estimate and advise if parking bays should be included
12/11/2024	05-005	Create Walkway to allow residents easy access to Festival Park (Provisional decision on allocated funding)	Cessnock Subway Station, Brand Street, Old Govan Road for access to Festival Park	No			There is a new £200, 000 project in Festival park planned for early next year with funding coming from the Place Fund & Feminist Action Fund. This will create a new entrance to the park on Govan Rd and also cut back some of the shrubs at all the entrances to make it safer. With regards the NIIF fund there is nothing that can be added to the walkway suggested. This will be removed from future reports.
12/11/2024	05-017	East Govan - resurface Govan Road (cost for half) (Provisional decision on allocated funding)	Govan Road, East Govan	No			All East Govan locations have been completed as BAU Please note this will be removed from future reports
12/11/2024	05-021	Planted trees along motorway to reduce noise and air pollution from the Motorway (Provisional decision on allocated funding)	Along Motorway at Kinning Park, Cessnock & Ibrox	No			NRS are aware of extensive Ash removal works across the trunk road network and assume the ash trees at the boundary within these sections of the M8 will be due for removal. Providing a cost for tree planting on Transport Scotland land, would require fuller detailed assessment of the site. As the extent of any ash removals, subsequent replacement and additional tree planting require to be assessed. AMEY could also consider acoustic fencing with climbing plant species. Installation of a living wall along the length of Plantation Park (approx. 300m) would be £555k. AP to review comments above and based on potential costs outlined, advise whether this is something they require NRS to assess further

£490,900.00 please note this total includes the higher cost option for item 004

Ward 05 - GOVAN: Table 2 (Proposals Requiring More Information)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	WORK PROGRESS	COMMENTS
12/11/2024	05-006	Create a green space and seating area (Provisional decision on allocated funding)	Beside Cessnock Subway	Further Info/Inv Required by NRS	Walkabout completed with Community Council, NLT have contacted SPT and Sustainable Transport and are awaiting their plans for this site. NRS will investigate further and provide an update
12/11/2024	05-011	More community halls and activities for younger children, teenagers and adults to socialise (Provisional decision on allocated funding)	Central Govan around Harthill Street, Nethan Street or Elder Park	Further Info/Inv Required by NRS	NLT made contact with Drumoyne Community Council to gain further information related to this request. However, no interested parties have been identified. NRS have been unable to progress this further without further detail of the ask. AP to confirm that this can be removed from future reports
12/11/2024	05-023	Create a gable end mural (Provisional decision on allocated funding)	Above Globe Cafe, Paisley Road West	Proposal Requires Further Info from AP	AP previously ringfenced £10,000 for a mural. AP to progress this in line with new murals procedure.

Ward 05 - GOVAN : Table 3 (Summary of Committed Spend & Actual Spend)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED	WORK PROGRESS	ACTUAL COSTS	COMMENTS
05/09/2023	05-001	Approved in principle, 2 Dome CCTVs to monitor fly-tipping, graffiti etc	Paisley Road West	£6,000.00	Completed	£7,746.13	
05/09/2023	05-002	Approved in principle CCTVs to monitor fly-tipping	Admiral Street	£4,000.00	Completed	£7,005.01	
05/09/2023	05-003	Approved in principle CCTV to assist Police Scotland identify suicide incidents	King George V Bridge	£600.00	Completed		
05/09/2023 14/11/2023	05-024	Approved in principle 4 bollards to stop cars parking on the pavement At meeting of 14/11/2023 approved increased funding to install 15 concrete bollards and 4 plastic bollards. Originally approved at £2,900	Lendel Place, Paisley Road West	£9,600.00	Completed	£9,600.82	

Ward 05 - GOVAN : Table 3 (Summary of Committed Spend & Actual Spend)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED	WORK PROGRESS	ACTUAL COSTS	COMMENTS
12/11/2024	05-013	Introduce lighting around the pond to make it feel safer for users walking through the park (Provisional decision on allocated funding) Price to assess.	Linthouse & Elderpark (In Elder Park)	£500.00	Works Approved by AP		We are currently engaging with Greenspace Scotland to determine a program of placemaking assessments across the city. Timescales to be confirmed.
12/11/2024	05-015	Upgrade and extend the small swing park (Provisional decision on allocated funding)	Plantation Park, Kinning Park	£100,000.00	Works Approved by AP		The Service anticipates submitting procurement documentation to CPU in June 2026. On site start thereafter will likely be early 2027. The Service is open to moving the location of the play area and will engage with stakeholders in advance of submission. Location of the play area will be subject to utility and geotechnical checks.
12/11/2024	05-016	Redevelop and upgrade (Provisional decision on allocated funding)	Trim Trail located in from the Robert Currie Pitch	£10,000.00	Works Approved by AP		Timescales yet to be confirmed. The Service will be including this in a future procurement package, with anticipated completion Spring 26.
12/11/2024	05-020	Improved Lighting (Provisional decision on allocated funding) price relative to assessment	Shieldhall - Underpass at QUEH	£41,200.00	Works Approved by AP		Survey and design to be started December 2025

Ward 05 - GOVAN : Table 3 (Summary of Committed Spend & Actual Spend)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED	WORK PROGRESS	ACTUAL COSTS	COMMENTS
12/11/2024	05-022	Create youth clubs or hang out areas for children (Provisional decision on allocated funding)	Near Midlock Street, Clyde Hall & Ibrox Primary School	£106,000.00	Works Approved by AP		Timescales yet to be confirmed. The Service will be including this in a future procurement package.
				<u>£277,900.00</u>		<u>£24,351.96</u>	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£277,900.00
Spend	£24,351.96
Running Total **	£282,651.96
Balance	£717,348.04
Estimates for Approval	£490,900.00

** Value calculated based on actual spend of completed requests & committed spend for requests In Progress & Programmed