

WARD 07 - LANGSIDE: 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
16/04/2024	07-013	Approved footway improvements	Ledard Road: Cathkin Road to Sinclair Drive (South Footway) £11,100	Yes	£13,000.00	31/03/2026	AP to approve estimate.
16/04/2024	07-014	Approved footway improvements	Ledard Road: Braemar Street to Lane at Telephone Exch (North Footway) £5,400	Yes	£13,000.00	31/03/2026	AP to approve estimate.
16/04/2024	07-015	Approved footway improvements	Overdale Street: Full length both sides	Yes	£40,000.00	31/03/2026	AP to approve estimate.
03/09/2024	07-020	Langside Avenue cycle route to be looked at for potential investment as the crossing was unsafe and traffic lights installation could be considered		Yes	£65,000.00		<p>Only alternative is to close access to one of the side streets either at Tantallon Road entrance or Deanston Drive.</p> <p>The Design Manual for Roads and Bridges (DMRB) and Local Transport Note 2/95 (LTN 2/95), states toucan crossings (and other pedestrian crossings) should not be placed within 20 metres of a junction or side street to avoid conflicts with turning traffic and to maintain clear visibility for all road users. Crossings should be sited far enough from junctions to ensure that:</p> <ul style="list-style-type: none"> - Drivers have adequate visibility of the crossing and waiting pedestrians or cyclists. - The crossing does not interfere with the operation of the junction. - The zig-zag markings do not overlap with junction markings, such as yellow boxes 1. <p>For zebra cycle crossing at the distance required is 5m.</p> <p>This road is Included as part of the City Network South Concept Design available on City Network Storymap at this moment the concept retains existing zebra cycle crossing, however there is potential to change at the future Developed Design Stage.</p> <p>£50-65k for a toucan crossing. Any other needed works, such as stopping up road would require further significant funding and legal process to close a road entrance. £100k high level estimate on top of toucan crossing cost.</p> <p>Preliminary cost estimates are based on recent and historical data but are subject to significant uncertainty due to limited project detail, evolving scope, and reliance on assumptions. Factors such as optimism bias, supplier variability, and potential changes in design or materials can impact accuracy. These figures are indicative only and may change following detailed design and procurement. Resource constraints, lead times, and ongoing maintenance requirements also influence feasibility and cost. Stakeholders should treat these estimates as provisional, not commitments.</p> <p>AP to approve estimate subject to the additional info provided.</p>
01/04/2025	07-037	Resurface pavements on Skirving Street	Skirving St from Kilmarnock Road to Deanston Drive	Yes	£10,000.00		AP to approve estimate.
01/04/2025	07-038	The lighting on the zebra crossing to Queens Park needs upgrading	Langside Ave at Tantallon Road	Yes	£10,500.00		<p>Upgrade of lighting to relevant standards. Additional cost of £500 for survey and design work.</p> <p>AP to approve estimate.</p>
01/04/2025	07-039	Installation of traffic calming (speed bumps) on Deanston Dr between Skirving St and Langside Ave at Deanpark Nursery School	1 speed bump around 40m from Langside Ave, 1 speed bump 40m further on just at the nursery and another to the SW of the Afton St junction needed.	Yes	£6,250.00		<p>Note - speed cushions in tenemental areas frequently lead to vibration complaints by residents in the adjacent properties.</p> <p>AP to approve estimate.</p>
01/04/2025	07-040	Provide funding to Langside Halls Trust and InHouse to re-open Langside Halls for Phase One - split the £365,000 required to do this three ways between Pollokshields, Langside and Southside Central Wards	Langside Halls, 5 Langside Ave, Glasgow G41 2QR	Yes	£1,000,000.00		<p>Based on previous feasibility studies, a minimum of £1,000,000 would be required which is the entire NIIF budget. GL leased asset - closed to the public and staff. Requires rewired, new fire alarm, intruder alarm, New emergency lighting, window replacment, major roof works, intenal decoration, water mains upgrade, toilet refurbishment etc. venue requires at least £1 million (City Building prices) just to get it partialy operational.</p> <p>Live People Make Glasgow Communities (PMGC) application to bring the property back into community use. PMGC supporting organisation to move toward obtaining a long lease.</p> <p>AP to consider the estimate and the information provided and provide a decision.</p>

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01/04/2025	07-043	CCTV System Upgrade: The current system is outdated, with only three operational cameras (front door, classroom area, and canteen). A full system upgrade with additional cameras is required to improve security and monitoring across the facility.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 ODN	Yes	£15,000.00		Leased through the PMGC programme previously operated by GL. Toryglen Youth Project have signed a 25 year lease for the community centre through the People Make Gasgow Communities programme, with a date of entry agreed for 20th June 2025. AP to approve estimate.
01/04/2025	07-044	Window Shutters: Installation of security shutters for 26 windows and panels, including: 3 large windows in the main hall (1.5m wide, 3.1m high), 1 large window in the lesser hall (same size as main hall). Additional shutters for remaining windows to enhance building security.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 ODN	Yes	£140,000.00		Manual shutters for 26 windows £52k or electric shutters for 26 windows £140k Need to highlight ongoing maintenance, TYP are on a FR&I lease, so ongoing maintenance is their responsibility. AP to approve estimate - if approved maintenance arrangements will need to be confirmed.
01/04/2025	07-045	Building Fabric & Structural Improvements: Windows Replacement: All 26 windows and panels require replacement due to poor insulation, damp issues, and general wear. Flooring Upgrades: Replacement of flooring in two classrooms due to damage and safety concerns. Painting & Decorating: Interior repainting required in two classrooms and the committee room to refresh and maintain the facility. Ceiling Repairs: Installation of new ceiling panels in the bottom right classroom and committee room, where panels are damaged or missing.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 ODN	Yes	£400,000.00		Toryglen Youth Project have agreed a 25 year lease for the community centre through the People Make Glasgow Communities programme, with a date of entry agreed for 20th June 2025. AP to approve estimate.
01/04/2025	07-046	Sustainability & Energy Efficiency: Eco-Friendly Lighting: Upgrading lighting in the hallways and canteen to energy-efficient LED system to reduce electricity consumption and improve visibility.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 ODN	Yes	£80,000.00		Toryglen Youth Project have agreed a 25 year lease for the community centre through the People Make Gasgow Communities programme, with a date of entry agreed for 20th June 2025. AP to approve estimate.
01/04/2025	07-048	Outdoor & Community Enhancements: Bike Shelter: Installation of a secure bike shelter in the car park towards the back of the building to encourage green travel and active transport among centre users.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 ODN	Yes	£5,000.00		AP to approve estimate.
01/04/2025	07-050	Improvements to Holmlea Park play equipment. Request is for: a swing set for older children; a slide suitable for older children; Place 2-3 more benches within the play area. Fix surface and reinstate the circular swing which was removed due to flooring damage.	Holmlea Play Park	Yes	£125,000.00		Note we have received enquiries from community members in relation to potential to extend outdoor gym to include calisthenics equipment and note that the AP may wish to consider including this in scope of this request. AP to approve estimate and advise whether gym should be scoped.

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01/04/2025	07-052	Pedestrian crossing between Langside Avenue and the central entrance to Queen's Park, roughly at the old Ivory Hotel. We propose a pedestrian crossing on the 'desire line' from outside the former Ivory Hotel to the central Queen's Park entrance. This is heavily used by pedestrians entering and leaving the park, and also by school children. Cars approach at alarming speeds from three directions. <i>As an aside to this: as you know, there is already a Zebra crossing to Queen's Park at the Langside Avenue/Tantallon Road junction. Although this crossing is outside LBCC's area, we would strongly support measures to make it safer, in particular by reinstating the raised area it was originally installed with.</i>	Langside Avenue: at the Ivory Hotel, roughly where the islands are currently located, across to the middle Queen's Park gate. Map: https://www.openstreetmap.org/#map=18/55.828830/-4.273848	Yes	£112,200.00		This location would need to be assessed first, by means of a pedestrian survey costs for this are £1,200.00. If this meets the criteria, then a full detailed design is required and costs for a crossing will be £110,000.00. AP to approve estimate.
01/04/2025	07-053	Pedestrian crossing between the New Victoria Hospital and Clyde College. This is also an extremely busy road used to access the station, college campus, Queen's Park recreation ground, the hospital and local shops/businesses.	Prospecthill Road (B768): between the New Victoria Hospital and Clyde College stretch. Midway between Grange Road and Queens Park Street. Map: https://www.openstreetmap.org/#map=18/55.827863/-4.263216	Yes	£71,200.00		Costs for a pedestrian crossing is approx. £70,000.00. This request will require a pedestrian and site survey, at a costs of £1,200.00 initially. Note there is an existing pedestrian crossing at Queens Park Street. Any new facility would need to be 100m distance from this and not next to junctions. AP to approve estimate.
01/04/2025	07-057	Tantallon Road/Woodford Street Installation of seating/benches and planters. This area, between Woodford Street and Tantallon Road, is often used by neighbours to chat, especially in summer. We feel it could really be enhanced with some benches and extra planters (there are already three, presumably placed there to stop the space being used for parking).	Tantallon Road/Woodford Street junction. Map: https://www.openstreetmap.org/#map=17/55.823900/-4.282962	Yes	See comments		Planters would require community maintenance to minimise revenue implications. Seat Benches £1,700 each. Accessible Picnic Bench £2,500. Planter £1,000. Planters would need to be maintained by community. AP to consider estimates and issue of planter maintenance and advise of specific requirements to allow this to be progressed.
01/04/2025	07-058	Regeneration of play park at Glenmore Avenue - I think this is already being looked at with Scot Gov funding	Corner of Glenmore Avenue and Edinbeg Avenue, Toryglen	Yes	£100,000.00		Funding of £10,800 from Scot Gov Play Renewal Fund already available. This will refurb/replace items. Full renewal would cost 100,000. We cannot give details on what this would include as an assessment would need to be done for design to be done. Contractors complete design and build based on each location. AP to approve estimate.
01/04/2025	07-059	Regeneration of play park at Kerrylamont play area - upgrade of equipment and sort any resurfacing issues	Kerrylamont Avenue, opposite number 30 Kerrylamont Avenue. GCC Parks play area 485	Yes	£130,000.00		Upgrade to Play Park equipment. It is not possible to give more detail on the equipment until a full assessment is done to see what can be accommodated. Contractors complete design and build based on location. AP to approve estimate.

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01/04/2025	07-061	Installation of cycle path along the side of Orchard Grove care home to connect existing cycle paths - this cycle path from Rutherglen stops but Cruden Homes are building here and you can also use the path round the back of the houses here.	Prospecthill Circus adjacent to the care home. One cycle path comes in from Rutherglen to Prospecthill Road, the next stage begins at the west side of Prospecthill Circus.	Yes	£300,000.00		Presumed Mallsmire connection on Prospecthill Circus. Unclear if ask is continue on road or off road. If off road there is a challenge passing the Care home with eastern vacant site not appearing to be GCC owned according to adoption and maintenance records. - NIIF to be only spent on physical things in Council ownership. An estimate has been included for on road infrastructure. If GCC owns property, estimate would be circa £300k subject to caveats. Preliminary cost estimates are based on recent and historical data but are subject to significant uncertainty due to limited project detail, evolving scope, and reliance on assumptions. Factors such as optimism bias, supplier variability, and potential changes in design or materials can impact accuracy. These figures are indicative only and may change following detailed design and procurement. Resource constraints, lead times, and ongoing maintenance requirements also influence feasibility and cost. Stakeholders should treat these estimates as provisional, not commitments. AP to approve estimate subject to information provided.
01/04/2025	07-049	Kitchen Improvements: Kitchen Extractor Installation: The kitchen currently lacks an extractor system, limiting its functionality and restricting food-based initiatives. Installing an extractor is essential to support meal preparation, cooking programmes, and community food events.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 0DN	No	£0.00		NRS Ops understand this is now resolved, canopy was isolated, Understand TYP paid £500 for repair. AP to confirm they are in agreement with this response.
05/09/2023	07-001	Requested costs to the installation of multi use games area (to include the cost of a feasibility study involving local young people if required)	Toryglen Community Hall	No	£0.00		Feasibility work being addressed through Clyde Gateway. Planning colleagues aware. Costs met by Clyde Gateway.
01/04/2025	07-036	Resurface north end of Tantallon Road	Tantallon Road - from Langside Ave to Skirving St	No	£0.00		Works completed under BAU April 2025
01/04/2025	07-042	Reinstate the public toilets next to Hugs and Mugs on Pollokshaws Road - These toilets are owned by HealthMatic and were working to do repairs here in Feb after a couple of fires here so this might not be required.	1001 Pollokshaws Road, G41 3YF	No	£0.00		The refurbishment of the public toilet at 1001 Pollokshaws Road, G41 3YF is being carried out by the council's external public toilet supplier, Healthmatic Ltd, at their cost as part of the existing contract agreement which is set to expire on 31st March 2026. The refurbishment work is due to commence in late June 2025, targeting completion in July 2025.
01/04/2025	07-062	Extending event parking to all of Toryglen for events at Hampden	Extending the parking restrictions to cover all of Toryglen similar to the restrictions in place for Kings Park, Mount Florida and Battlefield	No	£0.00		The extension to the Hampden Event Day Parking Zone will be captured within our overall strategic parking plan. The strategic parking plan is being developed over this financial year, therefore a future delivery programme will be looked at in financial year 26/27.
01/04/2025	07-064	Beautification of the area at Prospecthill circus (Christmas tree location) - Install planters/greenery. This is difficult location to do anything with, more for car parking and charging.	Area between Prospecthill Circus and Prospecthill Road - this area is more of a road than a greenspace, cars park here.	No	£0.00		Ownership enquiry has led to understanding that this land is for house building.

£2,636,150.00

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DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	WORK PROGRESS	COMMENTS
03/09/2024	07-017	Upgrade to Langside monument was another option that could be considered		Further Inv Req by NRS OPS	NRS require more information to assess this. Further information requested from Communities Team - is this lighting at the monument or is it more than that? Further description required, and note that revenue costs will not be met by NIIF. AP to provide further information and confirm they will identify alternative fund for any required maintenance.
01/04/2025	07-031	Improve quality of paving on footpaths	Carmunnock Road (Letherby Triangle) up to Prospecthill Road	Further Inv Req by NRS OPS	Clarification required from AP regarding the extent of the works as only limited sections would need resurfacing. AP to provide more information.
01/04/2025	07-047	Accessibility Improvements: Front Entrance Ramp: Installation of an accessibility ramp at the front steps to ensure compliance with accessibility standards and improve ease of entry for all users.	Geoff Shaw Community Centre, 25 Kerrylamont Avenue, Glasgow, G42 0DN	Further Inv Req by NRS OPS	Query on the space to ensure gradients allow for wheelchair access. Need more detail on location of ramp. AP to provide more information.
12/11/2024	07-024	Regeneration of play park	Glenmore Avenue and Kerrylamont	Proposals Requiring Further Info from AP	£10,800 already allocated from Scot Gov Play Renewal to refurbish. Further investment would allow further work to be carried out. Renewal. AP to confirm whether they would like to use NIIF to fund additional works, NRS can then scope this and provide an estimate.
12/11/2024	07-025	Requested costs related to lighting improvements	Kerrylamont to Ardnahoe Avenue	Proposals Requiring Further Info from AP	Clarification required on exact location - can the AP confirm if this is the lane between Kerrylamont Avenue and Ardnahoe Avenue? NRS Lighting have not provided an estimate for this because there is an existing lit path between these streets. There is no statutory obligation to provide additional lighting. NRS also cannot fund ongoing energy costs/maintenance which would arise from this install. AP to review comments and confirm that this is the location requested. If not, this will be looked at again by NRS.
01/04/2025	07-032	Street trees planted in ground and a couple of benches along the street as well as greening and seating.	Carmunnock Road (Letherby Triangle) up to Prospecthill Road	Proposals Requiring Further Info from AP	Following investigation, street trees at this location are not feasible without major utility diversions and removal of parking in locations. Bench Locations would need to be proposed. High level budgeting is as follows; - Steel/Wood Benches: Starting £600+ - Concrete & Timber Benches: Typically £1,500-£2000 - Granite Benches: Approx £2,500 with larger concrete units reaching £4,400. Additional costs for shipping, installation, soil and planting costs, additional staff cost and resources will also apply. Estimates are indicative only and subject to variation depending on site specifics, procurement routes, supplier options, and material choices. - Installation complexity (e.g., bolting, sub-base) may drive costs significantly. - Maintenance obligations vary by material and design. - Style of bench/planters to be agreed with NRS maintenance. AP to review comments and advise of bench locations/numbers and preferred options for an estimate to be provided.
01/04/2025	07-033	Installation of Asphalt Art around Mount Florida Primary to slow traffic	Carmunnock Road from Ballogie Road to Letherby Drive	Proposals Requiring Further Info from AP	Depends on location of art, however, art on the carriageway does not meet the guidelines and will not be approved due to road safety concerns . AP to confirm location for art.

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01/04/2025	07-034	Installation of street trees	Bolton Drive, Clincart Road, Florida Street & McLellan Street	Proposals Requiring Further Info from AP	Bolton Drive, Clincart Road: Planters are already in this space. Further discussion required. Florida Street @ McLellan Street: Trees will interrupt line of sight at junction. AP to consider comments and advise if there are specific locations they would still want considered.
01/04/2025	07-035	Traffic calming on East to West routes and connecting roads. This has already been planned through Liveable Neighbourhoods in Mount Florida, plans cover two blocks which noted streets sit within	Stanmore Road, Cumming Drive, Somerville Drive, Mount Annan Drive, Kinmount Avenue, Third Avenue, Second Avenue, Bolivar Terrace, Brownlie Street, Kinghorn Drive	Proposals Requiring Further Info from AP	High volume of requests due to several locations and needs further investigation. Note : there are traffic calming measure on Mount Annan Drive. This is a significant proposal that would require planning before an estimate can be provided. AP to review comments and advise of whether they want this explored.
01/04/2025	07-041	Proposals are to soften, green, introduce improved seating and shelter and activate through increased opportunities for use e.g. Improve seating options for any with mobility challenges including sheltered options, set back from the road. Subtle greening and planting across the square, utilising raised planters where necessary Introducing an informal play area to the north of the square, with adventure play and hammocks/relaxation areas. Creating a space for young people at the back of the Halls, with possible art wall, shelter and seating	Langside Square and rear of Langside Halls, 5 Langside Ave, G41 2QR	Proposals Requiring Further Info from AP	This doesn't provide enough specifics for us to be able to cost in full , but we can provide costings for seating on a per seat basis. A young persons play and social space- likely at side of, rather than behind, Halls for reasons of safety and security would need to be costed upon details being received. Too Vague and involves various services. Seat benches - £1,700. Picnic benches - £2,500 AP to provide more detail or a contact for NRS officers to allow this to be scoped and costed.
01/04/2025	07-051	Improving biodiversity of the area as well as improving Holmlea park have been identified as community priorities. The GCC ecology/green space team are in support of this proposal, and have agreed to planting of orchard trees, with wildflower and/or spring bulbs in some existing amenity grassland. This would be done in partnership with the council, and with engagement with local site users and the community. Ongoing maintenance would be required by the council but the areas in question are already within a maintenance regime. Incorporating signage would help inform park users about the benefits to biodiversity, with additional benefit of increased canopy cover and an edible resource for people as well as wildlife. Purposeful and managed biodiversity spaces in the park will support activity users will appreciate. There is potential for the community to be involved with tree/flower planting and to enjoy the benefits of orchard trees into the future.	Holmlea Park	Proposals Requiring Further Info from AP	Request has also come in through community council. Community groups would be required to maintain orchard. Some of this work is being carried out through Green Connectors and tree planting. Additional funds would be welcomed. Opportunity to create Fruit guilds like in Kingspark. Community involvement required for maintenance. NRS officer to contact and support creation of a Friends of Group. AP to provide relevant contact details for this to be scoped and costed.
01/04/2025	07-054	Pedestrian crossing between Langside Road and the Queen's Park Plant Nursery Entrance. We understand that Sanctuary Homes are obliged to install a crossing in this location as a condition of their Victoria Hospital development, but given the difficulties Sanctuary appear to be experiencing we would be open to allocating some of our NIIF funding to this as a fallback. Again, this is a 'desire line' into one of the main park entrances and crossing currently can be an alarming experience.	Langside Road: located slightly beyond the Battlefield monument adjacent to the Nursery entrance to Queens Park. Map: https://www.openstreetmap.org/#map=18/55.828447/-4.268387	Proposals Requiring Further Info from AP	Need a clearer location identified. Costs for a pedestrian crossing is approx. £70,000.00. This request will require a pedestrian and site survey at a costs of £1,200.00 initially. AP to confirm if this is the west side of the roundabout or another location to allow costing to be done.

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01/04/2025	07-055	White Cart Way: speed bumps, lighting, signage and mirrors. This is a very popular mixed pedestrian/cycle path between Shawlands and Battlefield. We are keen that it retains this mixed use, but we recognise that at times cyclists and pedestrians to not interact as well as they might. This is partly because of speed (especially delivery drivers on EBikes), and partly due to poor visibility at the sharp corners. We therefore propose four things: 1. Speed bumps on the longer straight segments; 2. Improved lighting along the entire length; 3. Mirrors installed on the sharp blind turns at the centre of the walkway (see picture on AP doc) and probably at the entrances at either end; and 4. More signage encouraging cooperation between cyclists and pedestrians.	White Cart Way between Langside Avenue - Carmichael Place. Map: https://www.openstreetmap.org/#map=18/55.821800/-4.274465 . Langside Avenue entrance/exit. Installation of mirrors. Midpoint of walkway/right hand junction. Installation of mirrors. Throughout the walkway itself a number of speed bumps to be installed to restrict the speed of cyclists/e cyclists. Throughout the walkway further lighting to be installed to enhance safety and visibility. As above in relation to signage being appropriately positioned throughout the walkway.	Proposals Requiring Further Info from AP	In terms of the lighting element of this request - Following the citywide Parks Lighting Review, Greenspace Scotland would be commissioned for Placemaking assessment when installing new lighting in parks, as a Lighting Impact Assessment would be required Assessment would cost £500 to complete. If Lighting is required the costs would be £5,000 per column or £102 per Wayfinder (sunken light). Design required for full space with all aspects. Input from Sustainable Transport required on cycling safety interventions. This overall proposal is a significant project that would require full design before a cost could be provided. AP to advise whether this is something they still wish to progress and if so, provide contact details for NRS officers to engage.
01/04/2025	07-056	White Cart Way: Installation of seating/benches and planters. This is a grass area which is being chewed up by parking cars which could instead make a nice local amenity with benches and planters, and perhaps also some children's play equipment.	White Cart Way: Area adjacent to the bridge across the River Cart from Albert Park Cricket Ground to Sinclair Drive. Map: https://www.openstreetmap.org/#map=19/55.822898/-4.269908	Proposals Requiring Further Info from AP	Note that we only own half the land in question. Seat Bench £1,700. Picnic Bench £2,500. Planters £1,000 each. This requires further investigation by NRS before a costing can be provided. NRS to investigate further. AP to provide contact details for officers to engage and seek further information on locations.
01/04/2025	07-063	Installation of lighting at Malls Mires play area	Play area in Toryglen park at the rear of Asda	Proposals Requiring Further Info from AP	Following the citywide Parks Lighting Review, Greenspace Scotland would be commissioned for Placemaking assessment when installing new lighting in parks, as a Lighting Impact Assessment would be required Assessment would cost £500 to complete. If Lighting is required the costs would be £5,000 per column or £102 per Wayfinder (sunken light) + £500 Assessment cost. Measurement need confirmed for number of columns. AP to advise whether they approve the assesment at a cost of £500 to allow this to be scoped.

WARD 07 - LANGSIDE: Table 3 (Update on Proposals Submitted for Estimate)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED BY AP	WORK PROGRESS	ACTUAL COSTS	COMMENTS
05/09/2023	07-005	Requested costs for CCTV installation (including three sites already identified)	Toryglen	£ 400.00	Completed	£ 400.00	This has been completed it was a static camera install (1 camera)
14/11/2023	07-008	Prospecthill Circus (Outside Toryglen Community Hall) - Additional CCTV dome camera on existing CCTV pole.		£ 400.00	Completed	£ 1,734.48	
16/04/2024	07-012	Development of Queens Park options - Consultation		£ 16,000.00	Completed	£ 16,000.00	
05/09/2023	07-003	Requested costs for lighting	Queens Park	£ 44,000.00	In Progress		
14/11/2023	07-010	Permanent fixed camera	Prospecthill Circus	£ 17,000.00	In Progress	£ 9,479.10	3rd Party contractor requires to finalise commissioning of the camera communications.
12/11/2024	07-021	AP noted that they were in discussions with developers with regard to CCTV to move columns to ownership of Glasgow City Council (flytipping and anti-social behaviour)	Crossbank Avenue	£ 9,500.00	In Progress		We are advised that the pole has still not been adopted for maintenance by GCC and still with developers.
				£ 87,300.00		£ 27,613.58	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£87,300.00
Spend	£27,613.58
Running Total **	£88,634.48
Balance	£911,365.52
Estimates for Approval	£2,636,150.00

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