APPENDIX 1

WARD 23 - PARTICK EAST/KELVINDALE : Table 1 (Update on Proposals Submitted for Estimate)						
DATE PROPOSED	**NIIF REFERENCE**	**DESCRIPTION OF WORK REQUIRED**	**LOCATION OF WORK**	**ESTIMATE PROVIDED**	**ESTIMATE VALUE**	**COMMENTS**
26/08/2026	23-051	Additional lighting	Mansfield Park Dumbarton Road	Yes	£ 35,000.00	Four lighting columns with luminaires. • Approximately 100m of excavation through the mono block paving • Removal of the existing in ground lighting as they are full of water and not working • four floodlight to shine onto the tree canopy (mounted on proposed lighting columns) Mansfield Park, paved area between Mansfield Street, Dumbarton Road and Hyndland Street Appendix 1 • There may be an existing electrical supply that was for the in-ground lighting which can be utilised to keep costs down. **AP to confirm approval of estimate.**
26/08/2026	23-053	Replacement 2 x Community Notice Boards	1. Dorchester Avenue near junction with Ripon Drive 2. Ashburton Road, side gable of 105/107 Cleveden Road	Yes	£ 8,000.00	Estimate includes supply and install for both sites. **AP to confirm approval of estimate.**
26/08/2026	23-054	Repaving of pavements	Hyndland Street and Fortrose Street int	Yes	£ 161,000.00	Fortrose Street will be delivered BAU Hyndland Street - £114,609 Banavie Road - £46,200 **AP to confirm approval of estimate.**
26/08/2026	23-055	Complete redesign and overall of Play Area	Dowanhill Park Havelock Street G11 5JE	Yes	£ 200,000.00	**AP to confirm approval of estimate.**
26/08/2026	23-056	Resurfacing & replacing of play and exercise equipment	Mansfield Park Dumbarton Road	Yes	£ 80,000.00	**AP to confirm approval of estimate.**

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26/08/2026	23-052	Restoration of Bridge	Old Partick Bridge Benalder Street	No	£ -	Following enquiries, it is understood that the section of bridge that requires attention does not belong to GCC and therefore cannot be supported by NIIF. Neighbourhood Liaison Team may be seeking alternative funding options to try and deliver request. **AP to be advised this will be removed from future reports.**
					£ 484,000.00	

WARD 23 - PARTICK EAST/KELVINDALE : Table 2 (Proposals Requiring More Information)					
DATE PROPOSED	**NIIF REFERENCE**	**DESCRIPTION OF WORK REQUIRED**	**LOCATION OF WORK**	**WORK PROGRESS**	**COMMENTS**
NO DATA FOR THIS TABLE					

WARD 23 - PARTICK EAST/KELVINDALE : Table 3 (Summary of Committed Spend & Spend to Date)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED BY AP	WORK PROGRESS	ACTUAL COSTS	COMMENTS
08/11/2023	23-004	Installation of notice board	Kirklee Entrance to Botanic Gardens	£ 5,375.00	Completed	£ 3,072.13	
24/04/2024	23-005	Installation of handrails	Lauderdale Gardens to Hughenden Lane	£ 7,557.00	Completed	£ 3,045.60	Awaiting confirmation of final spend.
08/11/2023	23-003	50% Contribution to the installation of speed camera (solar safety vehicle sign) Cost split with Victoria Park AP	Northbound carriageway of Crow Road at the lane south of Woodend Drive	£ 7,000.00	Works Approved by AP		No procurement route has been agreed yet. Previous supplier of signs has ceased trading. Status remains ongoing pending agreement on the procurement route.
24/04/2024	23-006	Central Railings in Hyndland Queensborough Gardens - Repair bent railings mainly below Polwarth Street Repaint/Maintain Hyndland Central Railings Lauderdale Gardens/Queensborough Gardens Have combined 23-006/23-007/23-008	Queensborough Gardens below Polwarth Street Lauderdale Gardens/Queensborough Gardens	£ 7,557.00	Works Approved by AP		Works programmed - Autumn/Winter 2026/27. Repairs to areas required at locations where fences are damaged or loose. Some replacements and some stabilised.
06/11/2024	23-010	Water harvesting system	Dyce Park	£ 5,000.00	Works Approved by AP		Works programmed - Autumn/Winter 2026.
06/11/2024	23-011	Provide 2 disabled parking bays at Hyndland Primary school - tied in with wider TRO for enforcement purposes	Hyndland Primary School	£ 21,481.71	Works Approved by AP		Programmed to commence in Q4 of 2027 with completion in Q3 of 2028.
06/11/2024	23-012	Repair and realign the kerb stones denoting the Western end of Marchmont Terrace with possibility of road widening	Marchmont Terrace	£ 6,000.00	Works Approved by AP		Works still on track to be delivered by Q4 2026/27.
06/11/2024	23-016	Gateways - Hyndland Street - Gateway at top of street where it forks with Cottier	Hyndland Street junction with Cottier	£ 76,300.00	Works Approved by AP		Design resource to be allocated Q4 financial year 2026/27. Works planned Q1/2 financial year 2027/28.
06/11/2024	23-020	Two Speed bumps to be replaced	Lorraine Road	£ 5,000.00	Works Approved by AP		Design complete and being reviewed. Further update will be provided with expected timescales in due course.
06/11/2024	23-022	Dangerous Kerbstones in Location 1 Hatfield Drive Location 2 from Clarence Drive to 16 Dudley Drive to 2 Dudley Drive/Turnberry Road	Location 1 Hatfield Drive Location 2 from Clarence Drive to 16 Dudley Drive to 2 Dudley Drive/Turnberry Road	£ 45,000.00	Works Approved by AP		Works still on track to be delivered by Q4 2026/27. Locations confirmed as; Various sections of Hatfield Drive, Junction Hatfield Drive & Cranborne Road, Junction Hatfield Drive & Arnwood Drive and sections of Arnwood Drive

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29/01/2025	23-031	Traffic lights to be installed at the bottom of Hyndland Street at the junction of Dumbarton Road	Bottom of Hyndland Street and Dumbarton Road	£ 150,000.00	Works Approved by AP		Design received and currently under review prior to submission to AP. If approved and feasible, works will be programmed in financial year 2027/28.
23/04/2025	23-036	Maintenance/replacement of drainage and resurface	Existing Football Pitch Hayburn Park Hayburn Crescent	£ 70,000.00	Works Approved by AP		Approval of works have been passed to service to progress. Further updates on progress will be provided in due course.
23/04/2025	23-039	Create new sitting area in Ashburton Road Parklet 1 Seating bench and 1 Picnic Bench	Ashburton Road Parklet - r/o Cleveden Road shops	£ 4,200.00	Works Approved by AP		Works Programmed - Autumn 2026.
23/04/2025	23-040	Create footpath to seating area and around the perimeter of the parklet.	Ashburton Road Parklet - r/o Cleveden Road shops	£ 10,000.00	Works Approved by AP		Works programmed - Autumn 2026.
23/04/2025	23-042	Installation of speed calming measures (speed bumps) to mirror features already installed to east side of River Kelvin	Kelvindale Road - vicinity Kelvindale Court / Grandtully Drive junctions	£ 11,500.00	Works Approved by AP		Anticipated delivery of this financial year, but no further timescales available at this stage
23/04/2025	23-043	Installation of speed calming measures to reduce speeding traffic	Cleveden Road - vicinity of Cleveden Secondary School	£ 14,000.00	Works Approved by AP		Anticipated delivery this financial year, but no further timescales available at this stage.
27/08/2025	23-047a	Provision of 2 or more planters to enhance the space. (Item raised in addition to original 23-047 for Public Realm Improvements)	Dumbarton Road at Stewartville Street	£ 3,400.00	Works Approved by AP		Planters will be made available as soon as they are ready. Community Payback are currently working on these and will notify us when they are available.
27/08/2025	23-048	Resurfacing of paths & lanes with non-slip surface	Paths & lanes linking Southampton/Colchester/Manchester/ Ashburton/Weymouth Drives	£ 10,000.00	Works Approved by AP		Works still on track to be delivered by Q4 2026/27.
26/08/2026	23-057	Design & Development options for Playpark	Kelvindale Play Park Dorchester Avenue	£ 150,000.00	Works Approved by AP		Works to be programmed after Q2 2027/28.

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DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	AMOUNT APPROVED BY AP	WORK PROGRESS	ACTUAL COSTS	COMMENTS
29/01/2025	23-032	Pavement resurfacing and kerbstone repair at Athole Gardens, Dowanhill	Athole Gardens		Rejected		Service has confirmed that this is being delivered as BAU. **Previously committed funding of £38,500 has been returned to AP NIIF budget.** **AP to be advised this will be removed from future reports.**
				£ 609,370.71		**£ 6,117.73**	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£609,370.71
Spend	£6,117.73
Running Total **	£602,556.44
Balance	**£397,443.56**
Estimates for Approval	£484,000.00

** **Value calculated based on Actual Spend of 'Completed' requests & Committed Spend for requests 'Works Approved'**