

Appendix 1

WARD 12 - VICTORIA PARK : 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
16/04/2025	12-012	Improve quality of pedestrian underpasses to/from Victoria Park (Balshagray Drive) via archway slopes and stairway entrances on Balshagray Avenue - improve drainage/address flooding	Broomhill underpass - corner of Balshagray Avenue and Broomhill Terrace connecting to Dumbarton Road	Yes	£ 25,000.00		Structure Number: 1132 - Clyde Tunnel Ped Underpass No 1 <ul style="list-style-type: none"> ▪ Replace defective electric cabling and cable head to pump room. This is Scottish Power Energy Networks apparatus. ▪ Renew the pumproom wall-mounted electrical switchgear and controls rated to IP66 ▪ Renew electrical containment within the pump rooms ▪ New pumproom luminaires ▪ Clean underpass drainage system AP deferred decision on this item at previous meetings. AP to confirm approval of estimate
16/04/2025	12-014	Improve quality of pedestrian underpasses to/from Victoria Park (Balshagray Drive) via archway slopes and stairway entrances on Balshagray Avenue - consider CCTV.	Broomhill underpass - corner of Balshagray Avenue and Broomhill Terrace connecting to Dumbarton Road	Yes	£ 9,500.00	10/12/2025	Cost is for CCTV. Costs are based on estimates and may change subject to site surveys and technical requirements. Final approval of install of CCTV cameras will be subject to a number of key principles of Privacy Impact (Community Engagement), Justification of site and Proportionality of the issues identified. This will ensure the most appropriate solution is identified for each site. Delays on installs can be subject to a number of factors including Privacy impact assessments, Equipment availability and technical solutions being suitable for each location. AP deferred a decision on this item at previous meetings. AP to confirm approval of estimate
16/04/2025	12-025	Repaint cycle lanes In Jordanhill - Request came from Jordanhill Community Council for cycle lane in Jordanhill only to be repainted.	No specific location provided	Yes	£ 5,000.00	20/05/2026	Estimate for refurbishment of white cycle lane road markings along Southbrae Drive and includes traffic management fee to carry out these works. AP to confirm approval of estimate
16/04/2025	12-028	Resurfacing of roads and paths	Woodend Drive on southside from Chamberlain Road to Crow Road and Essex Drive to Beresford Avenue.	Yes	£ 220,125.00	31/03/2026	Details of works - Treatments as per request: Woodend Drive carriageway resurfacing - £71,100 and south footway adjacent - £61,325, Essex Drive to Beresford Avenue carriageway resurfacing - £27,200 and south footway - £60,500 AP deferred a decision on this item at previous meetings. AP to confirm approval of estimate
16/04/2025	12-031	Full resurfacing of footpaths on both sides of Crow Road from Dumbarton Road up to Shopping Precinct	Both sides of Crow Road from Dumbarton Road up to Shopping Precinct	Yes	£ 81,290.00	31/03/2026	Material to be used 15/10 HRA AP deferred decision on this item at previous meeting. AP to confirm approval of estimate

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16/04/2025	12-033	Raised red bitumen for the crossing of Norval Street so that pedestrians have one continuous pavement	Norval Street	Yes	£ 24,000.00	02/01/2026	Unable to provide a breakdown of cost to deliver this request due to commercial sensitivity. AP to confirm approval of estimate or advise if they wish this to be removed.
16/04/2025	12-035	Installation of a proper entrance next to the MUGA install steps with a handrail from the entrance to the level area	MUGA on Thornwood Drive	Yes	£ 27,796.22		AP to confirm approval of estimate
16/04/2025	12-036	Resurfacing of the slope for vehicle access	MUGA on Thornwood Drive	Yes	£ 20,565.70		AP to confirm approval of estimate
16/04/2025	12-037	Improving pavements and driveway access	MUGA on Thornwood Drive	Yes	£ 27,796.22		AP to confirm approval of estimate
16/04/2025	12-041	Improve quality of 2 pedestrian underpasses with improved maintenance for drainage to address regular flooding.	1. Library underpasses at 14 Victoria Park Drive South which leads to Victoria Park. 2. Nature walk underpasses which are part of the national cycle route at 7 Dumbarton Road/Primrose Court under the A814.	Yes	£ 50,000.00		Structure Number: 1133 - Clyde Tunnel Ped Underpass No 2 Structure Number: 1137 - Clyde Tunnel Ped Underpass No 6 •Replace defective electric cabling and cable head to pump room. This is Scottish Power Energy Networks apparatus. •Renew the pumphoom wall-mounted electrical switchgear and controls rated to IP66 •Renew electrical containment within the pump rooms •New pumphoom luminaires •Clean underpass drainage system AP deferred decision on this item at previous meetings. AP to confirm approval of estimate
16/04/2025	12-042	Improve quality of 2 pedestrian underpasses ensure wall/roof surfaces are secure and refresh paintwork	1. Library underpasses at 14 Victoria Park Drive South which leads to Victoria Park. 2. Nature walk underpasses which are part of the national cycle route at 7 Dumbarton Road/Primrose Court under the A814.	Yes	£ 4,000.00		Structure Number: 1133 - Clyde Tunnel Ped Underpass No 2 Structure Number: 1137 - Clyde Tunnel Ped Underpass No 6 •Prepare surface of walls and roof •Paint walls and roof AP deferred decision on this item at previous meetings. AP to confirm approval of estimate

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16/04/2025	12-043	Improve quality of 2 pedestrian underpasses provide improved lighting	1. Library underpasses at 14 Victoria Park Drive South which leads to Victoria Park. 2. Nature walk underpasses which are part of the national cycle route at 7 Dumbarton Road/Primrose Court under the A814.	Yes	£ 23,100.00	31/10/2025	Estimated cost provided for the installation of new columns and cabling. Lighting survey and design required prior to finalising detailed costs. Survey and design cost of £2,500 will be required in addition to construction cost. Total estimated cost £23,100 AP deferred a decision at last meeting. AP to confirm approval of estimate
16/04/2025	12-044	Improve quality of 2 pedestrian underpasses with space for public art.	1. Library underpasses at 14 Victoria Park Drive South which leads to Victoria Park. 2. Nature walk underpasses which are part of the national cycle route at 7 Dumbarton Road/Primrose Court under the A814.	Yes	£ 15,000.00		Structure Number: 1133 - Clyde Tunnel Ped Underpass No 2 Structure Number: 1137 - Clyde Tunnel Ped Underpass No 6 •Repair lighting •Repair south parapet AP deferred a decision on this item at previous meetings. AP to confirm approval of estimate
12/11/2025	12-047	Pedestrian Safety - Repaving of Pathways	Crow Road-Clarence Drive (Broomhill Cross) to Balshagray Avenue	Yes	£ 176,990.00		Crow Road footways (both sides) from Dumbarton Road to Clarence Drive are programmed for resurfacing 2026/27 financial year. The material will be 15/10 HRA. AP to confirm approval of estimate
12/11/2025	12-048	Safety Improvements - Creation of Hardstanding	location is grassed area at the end of Churchill Drive/Randolph Road (above Randolph Gate) to enable safe road crossing. pedestrians move onto road to face oncoming traffic approaching from a blind summit. It is on a direct route to Jordanhill Train Station.	Yes	£ 5,000.00		This would not be done as part of RPZ. This estimate represents the combined measured value for: Excavation of 6 m ³ U1 unsuitable material, removal of which kerbs to tip, installation of dropped crossings on both sides, full reinstatement using Type 1, binder course and HRA wearing course. All measured and valued using the appropriate RMS 2005 Schedule of Rates items listed above. It would be inappropriate and commercially sensitive sharing each individual rate. AP asked to confirm approval of estimate
13/11/2024	12-006	Installation of fixed CCTV to address fly tipping and ASB Location updated 11/02/2026	Edzell Street	No			Revised location information passed to NRS to provide updated estimate. Estimate to follow at next meeting
13/11/2024	12-007	Installation of fixed CCTV to address fly tipping and ASB Location updated on 11/02/2026	Fore Street	No			Revised location information passed to NRS to provide updated estimate. Estimate to follow at next meeting

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16/04/2025	12-027	Potholes require to be resurfaced.	Jordanhill Drive Seggielea Road Helensburgh Drive	No			Previous estimate £196,135 provided for carrying out requested works. NRS have noted that potholes can be undertaken as BAU which can be assessed and categorised for works required. AP asked to confirm removal of request from future reports.

£ 715,163.14

WARD 12 - VICTORIA PARK : Table 2 (Proposals Requiring More Information)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	WORK PROGRESS	COMMENTS
16/04/2025	12-023	Assess safety measures around entrance and exit points of Broomhill Primary School	Broomhill Primary School on Woodcroft Avenue between Edgehill Road and Randolph Road.	Further Info/Inv Required by NRS	Meeting scheduled with Roads Safety & Parks Officers to discuss. Further update will be provided.
16/04/2025	12-030	Football pitch upgrading including seating area - surface of the pitch requires to be improved with natural grass or hybrid turf	Victoria Park at the corner of Westbrae and Westland Drive	Further Info/Inv Required by NRS	Community are in the process of gathering community feedback on this area. Grass is not advised as regular maintenance is required. Resin Bound Surface is advised here with drainage and fence installation. Further information to follow
16/04/2025	12-040	Create a safe walking route through Scotstoun Street, Fore Street and Primrose Street with links to the cycle path at St Paul's Primary School (Liveable Neighbourhoods). Include resurfacing at mini roundabout at junction of Scotstoun Street and Fore Street. Tarmacking of grass verge at Primrose Street/Fore Street to create park and stride area to school.	Scotstoun Street, Fore Street and Primrose Street with links to cycle path to St Paul's Primary School 17 Primrose Street Glasgow G14 0TF	Proposal Requires Further Info from AP	Meetings to be arranged with NRS as noted below; (A) the design team to request changes to the original design (B) the parking team to seek assurance and clarification that existing AMK vehicles could not use this area to park additional vehicles (C) AMK and Whiteinch Community Council regarding the proposals AP asked to provide contact details to facilitate NRS engagement.
12/11/2025	12-046	Pedestrian Safety - Junction Redesign - Requirement for a Crossing Point	Crow Road/Marlborough Avenue (Both Sides)	Further Info/Inv Required by NRS	Traffic Team liaising with Community Council and Councillor Reid McConnell to discuss options. Update will follow in due course.
16/04/2025	12-013	Improve quality of pedestrian underpasses to/from Victoria Park (Balshagray Drive) via archway slopes and stairway entrances on Balshagray Avenue - ensure walls/roof surfaces are secure	Broomhill underpass - corner of Balshagray Avenue and Broomhill Terrace connecting to Dumbarton Road	Proposal Requires Further Info from AP	Walls/roof surfaces are secure and no improvement works are required. Other requests are unclear. AP to provide further detail and contact details
16/04/2025	12-015	Improve quality of pedestrian underpasses to/from Victoria Park (Balshagray Drive) via archway slopes and stairway entrances on Balshagray Avenue - Consider space for public art.	Broomhill underpass - corner of Balshagray Avenue and Broomhill Terrace connecting to Dumbarton Road	Proposal Requires Further Info from AP	Requests are unclear. Discussion required. AP to provide further detail and contact details

WARD 12 - VICTORIA PARK : 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
13/11/2024	12-008	Additional costs for work on Multi Storey @ Curle Street approved Fibre costs recharge in process via CommsWorld Infrastructure costs TBC	Curle Street MSF	£ 7,400.00	Completed	£ 4,782.19	
16/11/2022	12-001	Design of improvements for pedestrians and cyclists. Traffcom met with Community Councils and Sustainable Transport Team are progressing the design	Thornwood Roundabout	£ 100,000.00	Works Approved by AP	£ 70,339.55	Ongoing design costs.
17/04/2024	12-002	Improving pathways to newly installed picnic bench in Naseby Park (part of proposal submitted by Friends of Naseby Park)	Naesby Park	£ 5,000.00	Works Approved by AP		We are unable to provide a timescale at present for these works due to unforeseen delays on other works within this contract. Officers are currently exploring alternative procurement routes for this work to bring forward.
17/04/2024	12-003	Solar Safety Road sign - 50/50 split with Partick/Kelvindale AP Vehicle activated sign	Northbound carriageway of Crow Road at the lane south of Woodend Drive	£ 14,000.00	Works Approved by AP		Approval of estimate passed to NRS to progress delivery.
13/11/2024	12-009	Approved in principle funding towards cost of completion of dirt track	Victoria Park	£ 15,000.00	Works Approved by AP		Contract awarded. Officers in dialogue with the contractor to finalise contract terms and site start.
16/04/2025	12-010	Drainage improvements on major paths within Victoria Park - investigate drains and gulleys. Install new drains and gulleys to alleviate flooding problems. Six sections of path within the park, Victoria Park Community Trust has prepared maps and plans for more detailed information. AP agreed overarching priority for this request over all new requests.	Victoria Park	£ 10,000.00	Works Approved by AP		AP approved £10,000 funding towards feasibility study to investigate issues. This will inform cost involved in drainage improvements. Process of appointing a contractor ongoing to investigate further and create a plan for surface water management using a mix of existing drainage and natural based surface water management.
16/04/2025	12-021	Install guardrail to ensure safe exit from end of lanes from Beechwood Lane to Churchill Drive (steep lane) and Woodcroft Avenue (steep lane) and Randolph Road Steps	Beechwood Lane to Churchill Drive (steep lane) and Woodcroft Avenue (steep lane) and Randolph Road Steps	£ 2,650.00	Works Approved by AP		Works scheduled for completion end April 2026

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16/04/2025	12-022	Install pedestrian refuge to enable safe crossing of wide road on Randolph Road at junction with Clarence Drive	Randolph Road junction with Clarence Drive	£ 9,750.00	Works Approved by AP		Works scheduled for completion end April 2026
16/04/2025	12-029	Installation of New Traffic Crossing	Between the rear of the Cala Development (which exits onto Jordanhill Drive) and Jordanhill School which is accessed from Chamberlain Road	£ 71,200.00	Works Approved by AP		Project passed to consultant to design - Expect return of design within 6 weeks. Will be priced and programmed in the coming months to be complete before the end of March 2027.
16/04/2025	12-039	Install new pedestrian crossing on Dumbarton Road at St Paul's Church/Victoria Park Kindergarten	On Dumbarton Road and Haldane Street at St Paul's church/Victoria Park Kindergarten	£ 71,200.00	Works Approved by AP		Project passed to consultant to design - Expect return of design within 6 weeks. Will be priced and programmed in the coming months to be complete before the end of March 2027.
12/11/2025	12-049	Thornwood Park - Surface Repairs/Apparatus replacement	Thornwood Park -Surface Repairs/Apparatus replacement	£ 40,000.00	Works Approved by AP		Contractor appointed. Awaiting delivery of equipment.
				£ 346,200.00		£ 75,121.74	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£346,200.00
Spend	£75,121.74
Running Total **	£313,921.74
Balance	£686,078.26
Estimates for Approval	£715,163.14

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