



## Item 9

1st April 2025

### Hillhead Area Partnership

Report by: Executive Director of Neighbourhoods Regeneration and Sustainability

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### The Neighbourhood Infrastructure Improvement Fund (NIIF) – Progress Update

#### **Purpose of Report:**

To provide the Area Partnership with a progress update in relation to the Neighbourhood Infrastructure Improvement Fund, including new arrangements for support and governance of this, and a summary of commitments and spend to date.

#### **Recommendations:**

The Area Partnership is asked to note the contents of the report, review the content provided in the attached tables to confirm its accuracy and identify any new proposals for NIIF to be costed before the next meeting.

## **1. Background**

- 1.1 The Neighbourhood Infrastructure Improvement Fund provides an opportunity to implement participatory budgeting at scale with an approved budget set in 2021/22 of £23million. The budget assigned the decision making in relation to this fund to Area Partnerships, with £1million allocated to each ward. This report provides an update regarding the Area Partnership's position in relation to this.
- 1.2 This funding is capital expenditure and therefore can be carried forward to be spent in future financial years, though funding should ideally be fully committed by March 2027.

## **2. Management and Governance of the fund**

- 2.1 In September 2024, the Director of Service Delivery, Neighbourhoods, Regeneration and Sustainability (NRS), provided a report outlining the challenges experienced in implementing the fund and dealing with the volume of requests to date. The report also advised that a new process was being devised to manage this.
- 2.2 In December 2024, a small team of staff were tasked with reviewing the current process for NIIF and the backlog of requests already received, as well as devising clear guidance and processes for its management going forward.
- 2.3 This has involved a significant amount of work to review information held in Area Partnership minutes, within NRS services and across council departments.
- 2.4 As a result, a full breakdown of current committed spend, new proposals still to be costed and spend to date can now be provided.
- 2.5 It should be highlighted that due to previous challenges in the management of this information, the information provided may contain gaps. We would therefore ask that Area Partnerships review what is provided and advise of anything they believe was previously requested or approved, that does not appear in this report.
- 2.6 It should also be noted that some proposals discussed at Area Partnerships previously have been listed in this report but have yet to be progressed for estimate. We ask that Area Partnerships first review these lists and confirm that they have been approved and should now be sent for estimate within NRS.
- 2.7 Clear guidance has been created to assist community members and Area Partnership Chairs in identifying proposals for the use of the fund which meet the criteria and contain the required information to enable NRS to progress these. This is attached at Appendix 1.

### **3. Criteria for the Fund**

- 3.1 Criteria is outlined in the guidance attached at Appendix 1, however, the following should be noted:
- 3.2 Because the £1 million is designated for capital expenditure, it must be spent on Council infrastructure - Physical things in Council ownership.
- 3.3 The fund is not intended to be used for “business as usual” council activities such as dealing with individual service requests related to basic maintenance or repair of existing assets – for example: individual broken streetlights, blocked drains, potholes etc.
- 3.4 The fund is not intended to be used for consultancy work, for example, the carrying out of community engagement work to find out what projects the community are interested in. It may, in circumstances where Council services require external assistance, be used for technical consultancy fees which are required to develop and deliver a capital project, such as architects or streetscape designers to help communities redesign civic spaces.
- 3.5 The fund cannot be used to fund revenue costs, such as future or ongoing costs related to maintenance, utilities, repair costs etc. Any revenue costs resulting from NIIF investment will need to be met from other sources.
- 3.6 NIIF proposals should not be costed by external contactors or suppliers before being put forward. All proposals need to be costed within GCC in line with procurement procedures.
- 3.7 Potential ideas for the use of NIIF will only be costed by NRS if these proposals have been discussed and approved at an Area Partnership meeting, then submitted through the process outlined in the attached guidance.

### **4. Process for NIIF requests**

- 4.1 As outlined above, all proposals for the use of NIIF must be approved at an Area Partnership meeting before being passed to NRS to be costed.
- 4.2 NRS Neighbourhood Liaison Managers will attend each meeting, present the report produced by NRS and record all approved new proposals on an agreed template to be used internally by NRS. These will be reviewed and costed where possible. They will also provide support and guidance to Area Partnerships on the criteria and information required for NIIF requests.
- 4.3 The officers will also record decisions related to any estimates provided and advise NRS when an estimate has been approved for work to commence. To allow this to be more streamlined, we ask that Area Partnerships discuss and approve a % amount that costs can go over the original estimate without seeking further approval.

4.4 This enhanced process will ensure that all proposals and decisions related to NIIF are documented, including all required information, without relying solely on the minutes. We are confident that this process will ensure a sufficient level of information is provided to allow proposals to be costed more timeously.

## 5. NIIF enquiries and Updates

5.1 The new process outlined in the attached appendix will ensure full updates are provided at each Area Partnership meeting on spend and progress. This should negate the need for enquiries out with the meeting cycle to seek information on progress of either work underway or estimates.

5.2 However, it is recognised that more general enquiries about the NIIF funding or the process related to this may require a response. For this reason, the Programme Management Office for NIIF have created a NIIF mailbox which will be monitored by the team - NIIFEnquiries@glasgow.gov.uk

5.3 This should **not** be used for suggesting NIIF proposals or requesting estimated costs as such requests should go via Area Partnership meetings. However, it will ensure a clear communication channel is in place for any more general queries.

## 6. Progress to Date

6.1 The tables at the end of this report will be provided as standard at future Area Partnership meetings and provide a breakdown of:

- Proposals previously submitted for estimate: **Please note for this round of reports we are asking that Area Partnerships review these and confirm whether these should proceed to being costed if an estimate has not already been provided.** At future meetings, this table will only contain new estimated costs provided by NRS for AP approval.
- Proposals Requiring more information: where an estimate can not be progressed, a reason for this will be outlined clearly. If this relates to a lack of clear information being provided to allow costing, we ask that Area Partnerships review this and provide the required information to allow this to be considered before the next scheduled meeting.
- Summary of Committed and Actual Spend to date: This includes an update on any works currently underway and a breakdown of committed NIIF and actual spend to date. **It should be noted that work is still underway to review the actual spend with individual teams within NRS and ensure this has been recorded accurately and appears in the ledger. Final Actual spend for all completed works will be provided in the next round of reports.**

**1 - Proposals submitted for estimate:**

<b>Date of AP Meeting Originally Proposed</b>	<b>Reference Number</b>	<b>Proposed Item Description &amp; Location</b>	<b>Estimate request sent to NRS Ops Team Date</b>	<b>Estimate Received Y/N</b>	<b>Estimate Amount</b>	<b>Comments</b>
05/11/2024	11-012	Resurfacing work – Queen Margaret Road/Kelvinside Terrace South			*£32,250.00	*Costing noted was an approved amount by the AP as noted in the November 2024 minutes. AP to confirm agreement to progress this request. Estimate will then be confirmed
05/11/2024	11-013	Planters for Queen Margaret Road/Kelvinside Terrace South			*£12,000.00	*Costing noted was an approved amount by the AP as noted in the November 2024 minutes. AP to confirm agreement to progress this request. Estimate will then be confirmed
05/11/2024	11-014	Replace damaged cobbles – Hillhead steps and Clarendon Street from Maryhill Road to Glenfarg Street			-	AP to confirm that these proposals are to be submitted to NRS teams for costings
05/11/2024	11-015	Survey by Scottish Water re collapse in road at Clarendon Street			-	AP to confirm that these proposals are to be submitted to NRS teams for costings
		<b>Totals</b>			<b>£44,250.00</b>	

## 2 - Proposals Requiring more Information:

Date Proposed	Reference Number	Proposed Item Description & Location	Information Required
Unknown	11-020	Install of CCTV camera – North Woodside Road	£5,500 approved and committed by AP, however a location impact assessment is required prior to next stage of pole install being progressed in next round of planned installs (based on priority). AP to confirm approval and desire to proceed on this basis.
27/08/2024	11-021	Funding approved towards surface management at Gibson Street/Eldon Street	£5,000 approved and committed by AP, however this hasn't been progressed as it was minuted under Parks & Open Spaces. This will be progressed within NRS if AP still wish to proceed.

### 3- Summary of spend to date:

This table provides details of all committed and actual spend. This includes estimates received and approved, where work has yet to commence and no actual costs have been accrued.

Date of AP Meeting Originally Proposed	Costing Template Reference Number	Details of works	Approved Estimate	Actual Spend	Status	Comments
30/08/2022	11-001	Upgrade traffic signal equipment at Maryhill Road/Kelvinside Avenue/Firestation	£107,081.37	£120,167.45	Complete	Completed 30 June 2023
08/11/2022	11-003	Measures to improve drainage, Wilton St/Wilton Dr-Belgrave Land/Hamilton Dr	£60,000.00	£37,469.46	In Progress	£37,469.46 Spend noted as incurred to date (posted to ledger)–confirmation of completion and final spend to be provided.
08/11/2022	11-005	Footway renewal – various sections Granolithic footway patching	£24,000.00	£24,000.00	Complete	£24,000.00 Spend noted as incurred.
08/11/2022	11-006	Footway renewals – Montague Street, full length (both sides)	£17,100.00	£16,090.70	Complete	£16,090.70 Spend noted as incurred.
08/11/2022	11-007	Footway renewals – Landsdowne Crescent, full length (both sides)	£81,000.00	£37,689.22	Complete	£37,689.22 Spend noted as incurred.
08/11/2022	11-008	Footway renewal – Great Western Road (Park Road to No 122 both sides)	£165,250.00	£193,808.82	In Progress	£193,808.82 Spend noted as incurred, awaiting confirmation of completion & final spend figure through ledger.
08/11/2022	11-009	Carriageway resurfacing – Great Western Road (Byres Road to Cecil Street)	£84,000.00	£88,723.60	Complete	Full and final spend noted – figure posted to ledger.
08/11/2022	11-010	Full renewal of street lighting including LED's at various locations	£174,000.00	£75,706.02	Programmed	£75,706.02 current spend incurred. On site as per NRS update to be complete before end 2024/2025 financial year.

08/11/2022	11-011	Provision of redeployable & fixed CCTV for fly tipping at various locations.	£5,500.00		Programmed	This is on the list for next batch of installs at Hillhead and planned for April/May.
08/11/2022	11-016	Footway resurfacing – Carrington Street, full length (both sides)	£20,250.00	£20,099.22	Complete	£20,099.22 Spend noted as incurred.
08/11/2022	11-017	Upgrade pedestrian facilities – Gibson Street/Otago Street	£42,322.17	£41,996.06	Complete	Completed November 2023 – full and final spend through ledger.
Unknown	11-018	Improve pedestrian facilities – Great Western Road/Ruskin	£55,000.00		Await AP Confirmation	To be confirmed by AP for progress. Drawings passed to Community Council for consideration.
27/08/2024	11-022	Funding approved towards 2 entrance signs – greenspace at Napiershall Street	£6,000.00		Complete	This was not minuted under NIIF, however NRS Parks progressed this request. Actual costs of £4,250.00 have been incurred, however they have yet to be re-charged to NIIF ledger.
<b>Totals:</b>			<b>*£885,753.54</b>	<b>£655,750.55</b>	* total includes estimates included in tables 1 & 2	
<b>*Running Total:</b>			<b>*£887,325.07</b>			
<b>Total Budget</b>			<b>£1,000,000.00</b>			
<b>Remaining NIIF Allocation:</b>			<b>*£112,674.93</b>			

\*Running Total shows all ACTUAL SPEND for 'COMPLETED' WORKS & ESTIMATED SPEND for 'INCOMPLETE WORKS' This is then subtracted from the AP £1 million allocation to show remaining NIIF.