

WARD 11 - HILLHEAD: 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
26/08/2025	11-023	Redeployable CCTV	Ruskin Lane/Hillhead Steps	Yes	£ 9,500.00	01/03/2026	<p>Current estimates are now based on the updated requirement to replace the lighting columns, as well as the additional need for any drilled holes associated with the poles to be completed and reinforced by the manufacturer prior to delivery. It should also be noted that the camera type used in the original design is now obsolete. Due to supply-chain factors, the replacement camera is significantly more expensive.</p> <p>The final CCTV camera design will be confirmed following a detailed technical site survey, which may also influence the overall project cost.</p> <p>AP to confirm approval of estimate</p>
					£ 9,500.00		

WARD 11 - Hillhead: Table 2 (Proposals Requiring More Information)
NO DATA REPORTED FOR TABLE 2

WARD 11 - HILLHEAD: Table 3 (Summary of Committed Spend & Actual Spend)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE VALUE	WORK PROGRESS	ACTUAL SPEND	COMMENTS
30/08/2022	11-001	Upgrade Traffic signal equipment	Maryhill Road/Kelvinside Avenue at the Firestation	£ 107,081.37	Completed	£ 120,167.45	
08/11/2022	11-003	Measures to improve drainage including introduction of SuDs measures, and high pressure jetting and cleaning	Wilton Street, Wilton Drive Belgrave Lane, Hamilton Drive, various across Hillhead Ward	£ 60,000.00	Completed	£ 37,469.46	
08/11/2022	11-005	Various Sections - Footway renewal Granolithic footway patching	Various	£ 24,000.00	Completed	£ 24,000.00	
08/11/2022	11-006	Footway Renewals full length both sides	Montague Street	£ 17,100.00	Completed	£ 16,090.70	
08/11/2022	11-007	Footway renewal. Remove Grano to HRA (sand carpet)	Landsdowne Crescent (full length both sides)	£ 81,000.00	Completed	£ 37,689.22	
08/11/2022	11-008	Footway renewal. Remove Grano to HRA (sand carpet)	Great Western Road - Park Road to Number 122 (both sides)	£ 165,250.00	Completed	£ 198,244.94	
08/11/2022	11-009	Resurfacing work	Great Western Road Byres Road to Cecil Street	£ 84,000.00	Completed	£ 88,723.60	
08/11/2022	11-010	Full renewal of street lighting including LEDs total length 3,262m at various locations	Various	£ 174,000.00	Completed	£ 174,000.00	
08/11/2022	11-011	Provision of redeployable & fixed CCTV for fly tipping	North Woodside Road	£ 5,500.00	Completed	£ 6,051.89	
05/11/2024	11-012	Resurfacing work	Queen Margaret Road /Kelvinside Terrace South	£ 32,250.00	Completed	£ 33,379.00	
05/11/2024	11-013	Provision of Planters	Queen Margaret Road /Kelvinside Terrace South	£ 12,000.00	Completed	£ 4,500.00	
08/11/2022	11-016	Grano to HRS 450sqm	Carrington Street (Full length both sides)	£ 20,250.00	Completed	£ 20,099.22	
08/11/2022	11-017	Upgrade Pedestrian Facilities	Gibson Street Otago Street	£ 42,322.17	Completed	£ 41,996.06	
27/08/2024	11-022	Approved funding towards 2 entrance signs	Greenspace at Napiershall Street	£ 6,000.00	Completed	£ 3,550.00	

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE VALUE	WORK PROGRESS	ACTUAL SPEND	COMMENTS
05/11/2024	11-014	Replace damaged cobbles	Hillhead Steps Clarendon Street from Maryhill Road to Glanfarg Street	£ 97,000.00	Works Approved by AP		Contract to lift and relay and replace cobbles stones throughout Clarendon Street and Hillhead Steps is still to be procured. Once procured a standard 3-month period required via Scottish Road Works Register. Due to current additional Capital Investment projects, it is expected that these works shall be completed by 31/03/2027 at the latest.
27/08/2024	11-021	Approved funding towards surface water management	Gibson Street/Eldon Street	£ 5,000.00	Works Approved by AP		Initial clearance works undertaken. Next phase of surfacing / drainage works programmed early 2026. Initial works funded through other funding stream.
				£ 932,753.54		£ 805,961.54	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£932,753.54
Spend	£805,961.54
Running Total **	£907,961.54
Balance	£92,038.46
Estimates for Approval	£9,500.00

** Value calculated based on Actual Spend of completed requests & committed spend for 'Works Approved'