

**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
05/11/2024	11-014	Replace damaged cobbles Hillhead steps and Clarendon Street from Maryhill Road to Glanfarg Street	Hillhead Steps Clarendon Street from Maryhill Road to Glanfarg Street	Yes	£97,000.00	31/03/2026	Breakdown: Replace cobbles at Hillhead Steps £1,000, relay cobbles at Clarendon Street £96,000. This work is non standard and will have to go through the procurement and Roads Works Register process. <b>AP asked to confirm approval of estimate.</b>
	11-018	Great Western Road/Ruskin Improve Pedestrian Facilities	Great Western Road/Ruskin	Yes	£55,000.00		Drawing Passed to Community Council for Consideration in Novemeber 2024. <b>AP asked to confirm approval of estimate and drawing.</b>
	11-020	North Woodside Road - Install of permanent camera	North Woodside Road	Yes	£5,500.00	10/12/2025	On list for next round of installs 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 appropraite 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. <b>AP asked to confirm approval of estimate.</b>
05/11/2024	11-015	Survey by Scottish Water re collapse in road at Clarendon Street	Clarendon Street	No	£0.00		Scottish Water have undertaken extensive survey to their infrastructure with Clarendon Street and found no underlying issues which will prevent GCC undertaking the above works successfully.

**£157,500.00**

**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 at Maryhill Road/Kelvinside Avenue/Firestation	Maryhill Road/Kelvinside Avenue at the Firestation	£107,081.37	Completed	£120,167.45	
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	North Woodside Road - Install of permanent camera	Montague Street	£17,100.00	Completed	£16,090.70	
08/11/2022	11-007	Footway renewals – Landsdowne Crescent, full length (both sides)	Landsdowne Crescent	£81,000.00	Completed	£37,689.22	
08/11/2022	11-008	Great Western Road - Footway renewal Park Rd to No 122	Great Western Road - Park Road to Number 122	£165,250.00	Completed	£198,244.94	
08/11/2022	11-009	Great Western Road (Byres Road to Cecil Street)Carriageway resurfacing	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 LED's at various locations	Various	£174,000.00	Completed	£174,000.00	
05/11/2024	11-012	Resurfacing work Queen Margaret Road/Kelvinside Terrace South	Queen Margaret Road /Kelvinside Terrace South	£32,250.00	Completed	£33,379.00	£15,937.50 - Traffic Management & reinstatement of Road Markings £10,647.91 - Tree removal, kerb log, edge restraint, lift and relay cobble, install 2 new gullies £6,793.59 - Channel reinstatement
	11-013	Planters for Queen Margaret Road/Kelvinside Terrace South	Queen Margaret Road /Kelvinside Terrace South	£12,000.00	Completed	£4,500.00	The planters situated were sourced from overstock at no cost. Expenditure incurred came from the installation at £4,500
08/11/2022	11-016	Carrington Street - Full Length Both sides footway resurfacing	Carrington Street	£20,250.00	Completed	£20,099.22	
08/11/2022	11-017	Upgrade Pedestrian Facilities Gibson Street Otago Street	Gibson Street Otago Street	£42,322.17	Completed	£41,996.06	
27/08/2024	11-022	Funding approved towards 2 entrance signs – greenspace at Napierhall Street	Greenspace at Napierhall Street	£6,000.00	Completed	£3,550.00	
08/11/2022	11-003	Measures to improve drainage Wilton Street, Wilton Drive - Belgrave Lane Hamilton Drive	Wilton Street, Wilton Drive Belgrave Lane, Hamilton Drive, various across Hillhead Ward	£60,000.00	In Progress	£37,469.46	Wilton Street £9,054.46, Seized Branders £23,190.00, Kelvinside Terrace Drainage Works £ TBC
08/11/2022	11-011	Provision of redeployable & fixed CCTV for fly tipping at various locations.	Various - Updated location of North Woodside Road provided by CCTV team for April/May ERF Update	£5,500.00	In Progress		Site visit completed and design agreed, Awaiting privacy impact statement estimated Sept 25. Install anticipated October 25.
27/08/2024	11-021	Surface water management - Gibson Street Eldon Street	Gibson Street/Eldon Street	£5,000.00	In Progress		Initial phase was completed using Parks and Open Spaces fund. However further investigations uncovered the need for more substantial works scoped for NIIF funding. NRS are currently scoping this and will update in due course.
				<b>£835,753.54</b>		<b>£799,909.65</b>	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£835,753.54
Spend	£799,909.65
Running Total **	£832,940.19
Balance	£167,059.81
Estimates for Approval	£157,500.00

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