APPENDIX 1

WARD 22 - DENNISTOUN : Table 1 (Update on Proposals Submitted for Estimate)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	COMMENTS
16/09/2025	22-008	CCTV - Permanent Camera	Alexandra Park/Onslow Drive	Yes	£ 30,000.00	As per AP's request at September meeting, this is an estimate for a permanent camera. AP to be advised that as they have now committed all of their budget they do not have capacity to approve this estimate at this stage. **AP to be advised this will be removed from future reports.**
18/02/2025	22-012	Proposed an arts memorial trail in the ward	Across Dennistoun area	No	£ -	As the AP have now committed all of their budget they do not have capacity to progress this at this stage. **AP to be advised this will be removed from future reports.**
16/09/2025	22-025	Improvements to Pedestrian Crossing	Top of Todd Street	No	£ -	As the AP have now committed all of their budget they do not have capacity to progress this at this stage. **AP to be advised this will be removed from future reports.**
17/02/2026	22-028	Ground Clearance for Creation of a Memorial Garden and Columbarium	Glasgow Necropolis - Coup/Cowp area-Compartment Tertius	No	£ -	As the AP have now committed all of their budget they do not have capacity to progress this at this stage. **AP to be advised this will be removed from future reports.**
17/02/2026	22-029	Remedial works required to Mausoleum to make wind and watertight to prevent further deterioration.	Glasgow Necropolis-Compartment Upper Upsilon on the southwest corner of the cemetery.	No	£ -	This request has been added on to 22-013 for Necropolis as per AP request at September meeting. **AP to be advised this will be removed from future reports.**
					£ 30,000.00	

WARD 22 - DENNISTOUN : 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 22 - DENNISTOUN : 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**
	22-006	Installation of CCTV	Broompark Drive at Ark Lane	£ 3,000.00	Completed	£ 2,799.68	
18/02/2025	22-011	Feasibility Study for update/changes to Pathways	Ark Lane	£ 10,000.00	Completed	£ 10,350.00	
29/04/2025	22-017	Two redeployable CCTV cameras for fly tipping prevention	The Bowling Green at Glenconner Park Royston and Provanhill Street and frontage on to Royston Road	£ 19,000.00	Completed		Completed 08/10/2026. Awaiting confirmation of final spend.
20/02/2024	22-004	Greenspace Works	Coll Place	£ 150,000.00	Works Approved by AP		Play area procurement package is with CPU, tenders returned and currently being evaluated. Officers are currently in the process of procuring enabling works to the east of the site near the primary school which includes removal of existing road network etc. A phase of infrastructure/enabling works will be on site Winter 2026, subject to market capacity and finalised Contractor Programmes.
18/02/2025	22-011a	Costings informed from Design/Consultancy work undertaken for 22-011	Ark Lane	£ 253,767.00	Works Approved by AP		Approval of options passed to operational team to progress. Further update will follow in due course.
20/02/2024	22-013	New eastern entrance at the Necropolis Remedial works to Mausoleum (22-029)	Necropolis	£ 234,083.32	Works Approved by AP		AP made decision to commit a further £24,083.32 towards delivery of this. Further decision to combine request 22-029 into this request. Awaiting decision on planning application and listed building consent. Deadline for decision has been extended due to high volume of submissions received.
29/04/2025	22-016	Improvement of Greenspaces & Outdoor Gym Equipment	Glenconner Park Royston Road Glasgow	£ 120,000.00	Works Approved by AP		Contractor has been appointed for Outdoor Gym, programme to be confirmed. Play area procurement package is with CPU, tenders returned and currently being evaluated.
16/09/2025	22-027	Upgrade of Play Equipment and groundwork	Abernethy Street Play Park	£ 50,000.00	Works Approved by AP		Status remains unchanged from last report. Tender package to be submitted to CPU - November 2026. Works will be programmed in accordance with the play renewal delivery programme.

WARD 22 - DENNISTOUN : 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
17/02/2026	22-030	Lighting on main thoroughfare	Lighting on the main thoroughfare in Alexandra Park from the Provan Road entrance westwards until the park depot, and southwards down the main thoroughfare to the main entrance on Alexandra Parade.	£ 150,000.00	Works Approved by AP		Status remains unchanged from last report. Works programmed - Early 2027.
28/04/2026	22-031	Fixed CCTV Camera	Duke Street and John Knox Street	£ 9,500.00	Works Approved by AP		Community Engagement completed. Further update will follow in due course.
29/04/2025	22-020	Improvements & Upgrades (Placemaking Exercise)	Hogarth Park/Todd Street and surrounding area	£ -	Rejected		The Placemaking Exercise would provide recommendations which the AP would be unable to progress with due to budget constraints. **As the AP have committed the entirety of their budget, it is recommended that this approval is rejected and removed from future reports.**
				£ 999,350.32		**£ 13,149.68**	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£999,350.32
Spend	£13,149.68
Running Total **	£999,500.00
Balance	**£500.00**
Estimates for Approval	£0.00

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