APPENDIX 1

WARD 08 - SOUTHSIDE CENTRAL : Table 1 (Update on Proposals Submitted for Estimate)						
DATE PROPOSED	**NIIF REFERENCE**	**DESCRIPTION OF WORK REQUIRED**	**LOCATION OF WORK**	**ESTIMATE PROVIDED**	**ESTIMATE VALUE**	**COMMENTS**
NO DATA FOR THIS TABLE						

WARD 08 - SOUTSHIDE CENTRAL : 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 08 - SOUTHSIDE CENTRAL : 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**
11/04/2023	08-001	Development of Queens Park options - Consultation	Queens Park	£ 16,000.00	Completed	£ 16,000.00	
11/04/2023	08-002	Road Resurfacing	Various locations detailed in Appendix (Check this and list them separately)	£ 359,299.00	Completed	£ 249,014.05	
11/04/2023	08-003	Footway Resurfacing	Various locations detailed in Appendix (Check this and list them separately)	£ 331,590.00	Completed	£ 379,659.13	
11/04/2023	08-005	Refreshed lining in restricted parking zones	Various locations not outlined in Appendix	£ 20,000.00	Completed	£ 5,574.00	
26/11/2024	08-019	Installation of CCTV cameras	Carlton Place and Bridge Street area	£ 30,000.00	Completed	£ 6,143.94	
29/04/2025	08-024	Festive Lighting Package	Southside Central Area	£ 9,150.00	Completed		Awaiting confirmation of final spend.
28/11/2023	08-008	Agreed 4 locations for installation of re-deployable CCTV units	Govanhill - Westmoreland Street/Bankhall Street & Boyd Street	£ 19,000.00	Works Approved by AP		New light is currently with lighting depot. CCTV awaiting confirmation of installation date.
30/04/2024	08-017	Citywide Parks Lighting review - AP asked to consider contribution towards lighting	Queens Park	£ 40,000.00	Works Approved by AP		Status remains unchanged from last report. Ecological appraisal works being programmed. The service will be undertaking a first phase of lighting installation work at the Balvicar Street play area.
16/09/2025	08-025	Internal works including new boiler/heating system and general maintenance	Dixon Halls 656 Cathcart Road	£ 100,000.00	Works Approved by AP		Boilers have been commissioned and the heat is on to the building. BMS and final heating commissioning are being undertaken.
16/09/2025	08-026	Contribution to support re-opening of Langside Halls (Phase 1)	Langside Halls 5 Langside Avenue Glasgow	£ 74,961.00	Works Approved by AP		Negotiations ongoing with latest grant agreement and heads of terms sent to the partnership on 30/09/2026. Heads of Terms agreed 14/10/2026 with GBPT. Grant agreement being finalised. Committee reports will be drafted.
15/09/2026	08-027	Additional Festive Lighting	Allison Street and Bridge Street		Works Approved by AP		AP have requested to ring fence remaining funding towards Festive Lighting (£33,770.00) Recommendation from service that this is on hold until final spend is realised for requests.

WARD 08 - SOUTHSIDE CENTRAL : 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
15/09/2026	08-028	AP have ringfenced funds for Footpath Works	Areas still to be confirmed		Works Approved by AP		AP have requested to ring fence remaining funding towards footpath works (£42,871.82) Recommendation from service that this is on hold until final spend is realised for requests.
				£ 1,000,000.00		**£ 656,391.12**	

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£1,000,000.00
Spend	£656,391.12
Running Total **	£899,502.12
Balance	**£100,497.88**
Estimates for Approval	£0.00

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