

WARD 11 - HILLHEAD : Table 1 (Update on Proposals Submitted for Estimate)

DATE PROPOSED	NIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	ESTIMATE PROVIDED	ESTIMATE VALUE	DATE ESTIMATE VALID UNTIL	COMMENTS
NO DATA FOR THIS TABLE							

WARD 11 - HILLHEAD : 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 11 - HILLHEAD : 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
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	11-003	Wilton Street/Wilton Drive Belgrave Lane, Hamilton Drive, various across Hillhead Ward 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	Montague Street - Footway Renewals full length both sides	Montague Street	£17,100.00	Completed	£16,090.70	
08/11/2022	11-007	Lansdowne Crescent - Footway renewal full length both sides. Remove Grano to HRA (sand carpet)	Lansdowne Crescent	£81,000.00	Completed	£37,689.22	

WARD 11 - HILLHEAD : 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
08/11/2022	11-008	Great Western Road - Footway renewal Park Road to No 122 (both sides) Remove Grano to HRA (sand carpet)	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) 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 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 @ various locations & maintenance	Various - Updated location of North Woodside Road provided by CCTV team for April/May ERF Update	£5,500.00	Completed	£6,115.25	
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	
05/11/2024	11-013	Planters for Queen Margaret Road/Kelvinside Terrace South	Queen Margaret Road /Kelvinside Terrace South	£12,000.00	Completed	£4,500.00	

WARD 11 - HILLHEAD : 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
08/11/2022	11-016	Carrington Street - Full Length Both sides Grano to HRS 450sqm	Carrington Street	£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	
05/11/2024	11-014	Replace damaged cobbles Hillhead steps and Clarendon Street from Maryhill Road to Glanfarg Street. AP reiterated they want damaged cobbles to be replaced by new cobbles, not simply tarmaced over. They also requested if steps can be classed as protected or listed to protect their status.	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.

WARD 11 - HILLHEAD : 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
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. To be included in upcoming contract, timescales to be confirmed.
26/08/2025	11-023	Redeployable CCTV	Ruskin Lane/Hillhead Steps	£9,500.00	Works Approved by AP		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. The final CCTV camera design will be confirmed following a detailed technical site survey which has been booked, which may also influence the overall project cost. Please note that although this has been approved by the AP, the site was previously assessed and did not meet the required justification for a camera installation.

WARD 11 - HILLHEAD : 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
29/01/2026	11-024	Top up funding to allow surface to be replaced as part of outdoor gym project- Kelvinbridge Gym. Funding from Developer Contributions and NRS Revenue. Wet Pour Surface required for durability and longevity of the area and equipment. 13K funding towards this approved at AP.	Outdoor Gym KelvinBridge.	£13,000.00	Works Approved by AP		Further update will follow in due course
				£955,253.54			£806,024.90

Summary of Financial Position	
Budget	£1,000,000.00
Committed	£955,253.54
Spend	£806,024.90
Running Total **	£930,524.90
Balance	£69,475.10
Estimates for Approval	£0.00

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