

**WARD 08- SOUTHSIDE CENTRAL : Table 1 (Update on Proposals Submitted for Estimate)**

<b>DATE PROPOSED</b>	<b>NIIF REFERENCE</b>	<b>DESCRIPTION OF WORK REQUIRED</b>	<b>LOCATION OF WORK</b>	<b>ESTIMATE PROVIDED</b>	<b>ESTIMATE VALUE</b>	<b>DATE ESTIMATE VALID UNTIL</b>	<b>COMMENTS</b>
17/09/2024	08-018	Requested costings for installation of CCTV camera	Langside Halls	Yes	£9,500.00		<p>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 appropriate 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</p> <p><b>AP deferred a decision at last meeting. AP to confirm approval of estimate</b></p>
26/11/2024	08-020	Requested costings for repairing path (may also require match funding from another source)	Southern Necropolis	Yes	£205,000.00	01/12/2025	<p>Circa £205k total £45/sqm estimate, that would equate to:</p> <p>650mtr x 2.2mtr = 1430sqm = £64,350  165mtr x 2.2mtr = 363sqm = £16,335  650 mtr x 2.2 mtr = 1430sqm = £64,350  90 mtr x 2.2 mtr = 198sqm = £8,910  500mtr x 2.2 mtr = 1100sqm = £49,500</p> <p><b>AP to confirm approval of estimate</b></p>

**£214,500.00**

WARD 08 - SOUTHSIDE CENTRAL: Table 2 (Proposals Requiring More Information)					
DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	WORK PROGRESS	COMMENTS
29/04/2025	08-021	<p>Creation of a new community space (as per the Local Place Plan)</p> <p>1. Re-design of layout to maximise public space / 'square' to include:</p> <p>2. Removal of redundant electric Next bike station (and associated plastic fencing).</p> <p>3. Repair Next bike station (2 loops missing)</p> <p>4. Redesign/repair broken bollard to Pollokshaws Rd and/or replace with two bollards either side of cycleway)</p> <p>5. Relocate bike store (to right hand side of cycle lane entrance at Balvicar St).</p> <p>6. Extend pavement and/or create fixed 'outshot' to Pollokshaws Rd. to prevent parking from end of Brodies to start of Queen's Park railings on Pollokshaws Road.</p> <p>7. install seating in the area</p>	Balvicar Square - main entrance to Queens Park from Strathbungo.	To be Revisited by AP	<p>Smaller items may be costed however a design would be required to provide a costing for creation of a new community space.</p> <p>1. Please clarify if this includes a change of paving material from Mono blocking. Area is circa 840m2. If it is full area this will be circa £3m.</p> <p><b>AP to confirm requirements and whether a full design for community space is desired. This will be subject to a separate estimate.</b></p> <p>2. Non-cost - contract ending and procurement of underway to run the service. The existing/new contractor will be required to review and repair/replace Next Bike stations.</p> <p>3. As above.</p> <p>4. Minimal cost - to be investigated as part of redesign.</p> <p>5. N/A - Sustainable Transport will investigate. Please note that the Bike Store is a 'paid for' service by the users.</p> <p>6. Potential to investigate - Please note that the build out of pavement will cease prior to Bus Lane entry. Assumed area of 50m2. Clarification of materials proposed or to remain Mono blocking. £200k-£300k</p> <p>AP to provide requirements to allow for final estimate.</p> <p>7. Benches typically range from £600 to £4,500 depending on materials and size.</p> <p>- Steel/Wood Benches: Starting around £600+/Concrete &amp; Timber Benches: Typically £1,500-£2,000/Granite Benches: Approx. £2,500 with larger concrete units reaching £4,500. Additional costs can include shipping (often £300-£1,000+ per item due to weight)</p> <p>Installation (£150-£500+ depending on surface and anchoring), and for planters, soil and planting costs averaging £90-£120 per m<sup>2</sup> plus additional staff cost and resource.</p> <p><b>AP to review info provided and advise of requirements.</b></p> <p>Estimates are indicative only and subject to variation depending on site specifics, procurement routes, supplier options, and material choices. Installation complexity (e.g., bolting, sub-base) may drive costs significantly. Maintenance obligations vary by material and design. Style to be agreed with NRS maintenance. <b>AP deferred a discussion on this at previous meeting. AP to discuss all information and provide further information and a contact to allow any elements to be fully costed and design undertaken.</b></p>

WARD 08 - SOUTHSIDE CENTRAL : Table 3 (Summary of Committed Spend & Actual Spend)							
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	Approved allocation of funding towards cost of Queens park improvement plan consultation	Queens Park	£16,000.00	Completed	£16,000.00	
11/04/2023	08-002	Approved funding of road resurfacing	Various locations detailed in Appendix (Check this and list them separately)	£373,425.00	Completed	£249,014.05	All works have been completed . Butterbiggins Road only recently completed and still to be invoiced/paid.
11/04/2023	08-003	Approved funding of footway resurfacing	Various locations detailed in Appendix (Check this and list them separately)	£331,590.00	Completed		All Works are complete as requested
11/04/2023	08-005	Approved funding towards refreshed lining in restricted parking zones	Various locations not outlined in Appendix	£20,000.00	Completed	£5,574.00	
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	£12,900.44	Westmoreland Street/Boyd Street Completed. NRS recommendation is for Bankhall to possibly be permanent cameras.
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		The Service will be undertaking a two stage procurement process to undertake relevant feasibility work and installation thereafter.
26/11/2024	08-019	Requested costings for installation of CCTV camera	Carlton Place and Bridge Street area	£30,000.00	Works Approved by AP		Camera installation at Carlton place underway under supervision of Avenues Team. Waiting on dates from Scottish power to confirm program. Expected completion Early 2026
29/04/2025	08-024	SSC AP looking to fund the 2025 Festive Lighting from NIIF.		£9,150.00	Works Approved by AP		Final spend to be confirmed

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16/09/2025	08-025	Internal works including new boiler/heating system and general maintenance to be carried out.	Dixon Halls, 656 Cathcart Road	£100,000.00	Works Approved by AP		New heating system design instructed. Design confirmed and sent to City Building on 18th November 2025. Identified this as urgent due to no heating in the property. An asbestos survey and quote are yet to be received. Shortfall in funding covered by NRS Property - this funding is in place.
16/09/2025	08-026	Opening Funds	Langside Halls, 5 Langside Avenue, Glasgow G41 2QR	£74,961.00	Works Approved by AP		Following approval from AP's, the PMGC application is at the Development Stage where Heads of Terms can be discussed and agreed with a lead organisation. The orgs that make up the partnership will provide an update by the end of the month regarding who the lead applicant will be. No known barriers or delays. Works estimated to commence August 2026. Finalising Heads of Terms and Grant Agreement
<b>£1,014,126.00</b>							<b>£283,488.49</b>

<b>Summary of Financial Position</b>	
Budget	£1,000,000.00
Committed	£1,014,126.00
Spend	£283,488.49
Running Total **	£883,615.49
Balance	£116,384.51
Estimates for Approval	£214,500.00

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