

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	COMMENTS
31/03/2026	11-025	Installation of additional re-deployable CCTV	Gibson Street/Hillhead Street junction	Yes	£ 9,500.00	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. AP asked to confirm approval of estimate
					£ 9,500.00	

WARD 11 - HILLHEAD : Table 2 (Proposals Requiring More Information)

DATE PROPOSED	NIIF REFERENCE	DESCRIPTION OF WORK REQUIRED	LOCATION OF WORK	WORK PROGRESS	COMMENTS
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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
11-001	30/08/2022	Upgrade Traffic signal equipment at Maryhill Road/Kelvinside Avenue/Firestation	Maryhill Road/Kelvinside Avenue at the Firestation	£ 107,081.37	Completed	£ 120,167.45	
11-003	08/11/2022	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	
11-005	08/11/2022	Various Sections - Footway renewal Granolithic footway patching	Various	£ 24,000.00	Completed	£ 24,000.00	
11-006	08/11/2022	Montague Street - Footway Renewals full length both sides	Montague Street	£ 17,100.00	Completed	£ 16,090.70	
11-007	08/11/2022	Lansdowne Crescent - Footway renewal full length both sides Remove Grano to HRA (sand carpet)	Lansdowne Crescent	£ 81,000.00	Completed	£ 37,689.22	
11-008	08/11/2022	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	
11-009	08/11/2022	Great Western Road (Byres Road to Cecil Street) resurfacing	Great Western Road Byres Road to Cecil Street	£ 84,000.00	Completed	£ 88,723.60	
11-010	08/11/2022	Full renewal of street lighting including LEDs total length 3,262m at various locations	Various	£ 174,000.00	Completed	£ 174,000.00	
11-011	08/11/2022	Provision of re-deployable & fixed CCTV for fly tipping	North Woodside Road	£ 5,500.00	Completed	£ 6,115.25	

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
11-012	05/11/2024	Resurfacing work Queen Margaret Road/Kelvinside Terrace South	Queen Margaret Road /Kelvinside Terrace South	£ 32,250.00	Completed	£ 33,379.00	
11-013	05/11/2024	Planters for Queen Margaret Road/Kelvinside Terrace South	Queen Margaret Road /Kelvinside Terrace South	£ 12,000.00	Completed	£ 4,500.00	
11-016	08/11/2022	Carrington Street - Full Length Both sides Grano to HRS 450sqm	Carrington Street	£ 20,250.00	Completed	£ 20,099.22	
11-017	08/11/2022	Upgrade Pedestrian Facilities	Gibson Street Otago Street	£ 42,322.17	Completed	£ 41,996.06	
11-022	27/08/2024	Approved funding towards 2 entrance signs	Greenspace at Napiershall Street	£ 6,000.00	Completed	£ 3,550.00	
11-024	29/01/2026	Top up funding to allow surface to be replaced as part of outdoor gym project- Kelvinbridge Gym	Outdoor Gym Kelvinbridge	£ 13,000.00	Completed		Awaiting confirmation of final spend
11-014	05/11/2024	Replace damaged cobbles Hillhead steps and Clarendon Street from Maryhill Road to Glenfarg Street	Hillhead Steps Clarendon Street from Maryhill Road to Glenfarg Street	£ 97,000.00	Works Approved by AP		Works to be delivered by Q4 2026/27
11-021	27/08/2024	Approved funding towards surface water management	Gibson Street/Eldon Street	£ 5,000.00	Works Approved by AP		Initial works complete. Further works required. To be added to upcoming contract. Delivery expected Winter/Spring 2026/27
11-023	26/08/2025	Re-deployable CCTV	Ruskin Place/Hillhead Steps	£ 9,500.00	Works Approved by AP		Cost agreed with lighting and order raised Waiting on lights to progress works
				£ 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	£9,500.00

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