
Report To: Environment & Regeneration Committee **Date:** 8 March 2018

Report By: Chief Financial Officer and Corporate Director Environment, Regeneration and Resources **Report No:** FIN/29/18/AP/CA

Contact Officer: Carol Alderson **Contact No:** 01475 712264

Subject: Environment & Regeneration Capital Programme 2017/18 to 2019/20 - Progress

1.0 PURPOSE

- 1.1 The purpose of the report is to update the Committee in respect of the status of the projects within the Environment & Regeneration Capital Programme and to highlight the overall financial position.

2.0 SUMMARY

- 2.1 This report advises the Committee in respect of the progress and financial status of the projects within the Environment & Regeneration Capital Programme. The Environmental and Regeneration elements of the Committee's Capital Programme are presented in separate Appendices.
- 2.2 It can be seen from paragraph 7.2 that the projected spend is £85.732m, which means the total projected spend is on budget.
- 2.3 The budget has increased since the previous period due to the allocation of £0.620m from Reserves for additional LED lighting and £0.150m from Asset Management Plan reserves as detailed in paragraph 6.9 of this report.
- 2.4 Expenditure at 31 December is 64.73% of 2017/18 projected spend, there is net slippage of £1.163m (8.88 %) being reported. This is an increase in slippage of £0.329m (0.37 %) from the net slippage reported to the last Committee and is mainly due to additional slippage within the Vehicle Wash Facility (£0.250m) and Flooding Strategy – Future Schemes (£0.050m).

3.0 RECOMMENDATIONS

- 3.1 That the Committee note the current position of the 2017/20 Capital Programme and the progress on the specific projects detailed in Appendices 1 & 2.
- 3.2 That the Committee note and approve the additional expenditure on the Greenock Municipal Buildings District Court Offices and the William Street (Former Education HQ) Offices projects and utilisation of the Asset Management Plan (AMP) capital programme / model contingency (paragraph 6.9).

Alan Puckrin
Chief Financial Officer

Scott Allan
Corporate Director
Environment, Regeneration & Resources

4.0 BACKGROUND

- 4.1 On February 16 2017 the Council approved the 2017/20 Capital Programme. This effectively continued the previously approved 2016/18 Capital Programme to 2017/20. In addition to the core annual allocations, funding was approved to continue the RAMP and the Open Spaces AMP for the period.

5.0 PROGRESS (Environmental & Commercial Services Major Projects)

- 5.1 **Budget:** Based on the latest capital financial review the total allocated budget for Roads (carriageways, footways, lighting and structures) for 2017/18 is £5.080m – this comprises £1.379m from Core Capital funding and £3.701m from the Roads Asset Management Plan. The projected outturn is £5.451m comprising of core £0.593m and RAMP £4.858m
- 5.2 **Carriageways:** All 15 of the programmed carriageway resurfacing projects are complete. 11 of the 14 large patching schemes are complete with one location programmed to be completed by the end of March, two will carry over due to planned works at the same locations. Microasphalt is complete. There is one reserve resurfacing project programmed for March 2018.
- 5.3 **Footways:** 14 of 34 footway resurfacing projects are now complete with the remaining 20 projects programmed to be completed by the end of March 2018.
- 5.4 **Street Lighting:** For the lantern replacements, Work Packages 2 and 3 (Gourock and Port Glasgow) are around 98% complete with remote locations to be completed by the end of March 2018. Work Package 4 (Greenock) commenced early December 2017, with substantial completion this financial year. The Column Replacement Contract has commenced, with completion later in 2018/19.
- 5.5 **Structures:** Scour Protection revised proposals are currently being reviewed and a contract will be prepared and issued to tender with programmed delivery early next financial year. Parapet Strengthening works are now complete. The new access manhole arrangement at Westburn Culvert has been tendered, with construction to be programmed after completion of other works on the adjacent network by Scottish Water. Cardwell Road Bridge waterproofing contract documents and specification documents are currently being prepared after further bridge investigations and design requirements and will be ready to tender early 2018.
- 5.6 **Flood Risk Management (Central Greenock):** An alternative design for Crescent Street by Inverclyde Council engineers including consultation with Scottish Water and Network Rail is nearing completion with procurement and programmed delivery in 2018/19. The automatic trash screens are now complete.
- 5.7 **Flood Risk Management (Flood Risk Management Plan):** Designs for Gottar Water and Bouverie Burn, and Glenmosston Burn are progressing, although some delay has resulted from the departure of the Council's Flooding Officer.
- 5.8 **Cycling, Walking & Safer Streets:** The works to extend the N753 Cycle track - Inverkip to Wemyss Bay are ongoing. Various drop kerb installations have now been issued to tender with works programmed to be delivered this financial year. Build-outs to improve road safety on Robertson Street are ongoing at present.
- 5.9 **Traffic Safety Measures:** The external consultant design for improvements to the traffic signals at Patrick Street is complete and we are currently reviewing the final report. Design of traffic calming measures at priority locations is currently out to tender. Cathcart Street Carpark works delayed until Scottish Water works in the Bullring Carpark are complete.
- 5.10 **SPT & Sustrans:** Bus corridor improvement works at Branchton are now complete. The external design for bus access improvements at Glen Avenue is ongoing. The external consultant has now completed the feasibility study in respect of the disabled access at Port Glasgow Rail Station which is currently being reviewed.

- 5.11 **Parking:** The proposed Order to remove the parking disks in Kilmacolm which was approved at Full Council during late November 2017, has now been implemented.
- 5.12 **Vehicle Replacement Programme:** The Vehicle Replacement Programme budget for 2017/18 was previously revised to £1.5m. £820k of assets have been delivered with a further £636k committed. While the VRP remains within budget it is coming under increasing pressure due to inflation in fleet purchase costs which may result in the earmarked reserves built into the programme being utilised in forthcoming years.
- 5.13 **Play Areas:** Construction of the new play area adjacent to the Inverkip Community Hub was delayed due to adverse weather and is now expected to be completed by 28 February 2018. Conditional planning permission has been granted for the new play area at Gibshill and construction will commence once several conditions have been satisfied. The tender has been re-issued for improvements to the Branchton Community Centre play area and MUGA. Works are due to start on site 10 April 2018 depending on land transfer between Oaktree Housing Association and Branchton Community Centre Association.

6.0 PROGRESS (Regeneration Major Projects)

- 6.1 **Core Regeneration:** A separate update report on all current Riverside Inverclyde projects is being submitted to this Committee.
- 6.2 **Core Property Services:** The programme includes allocations for larger scale works across a number of core operational properties. The Committee is asked to note that further projects will be identified as part of the on-going review and prioritisation of works based on the property condition surveys.

6.3 Greenock Municipal Buildings

Window Replacement: Technical Services are progressing design work on the next phases which will address the remaining Wallace Place elevation windows with the intention to progress a further phase on Dalrymple Street thereafter.

District Court Room Restoration: Tenders were returned in October within budget. Formal legal acceptance has now been issued following confirmation of Historic Environment Scotland grant funding contribution. A site start is anticipated mid-March

6.4 Greenock Cemetery Complex

Cemetery Gate Restoration: Final remedial works have now been addressed by the Contractor.

Ivy House: Technical Services are progressing the detail design towards tender issue. The formal planning and listed building consent is now in place with building warrant application imminent.

- 6.5 **King George VI Building:** Following the separate report on the project to the January Committee, the detail design is now being progressed for the Phase 1 works which will involve essential roofing, electrical and structural works.

6.6 Waterfront Leisure Complex

Lifecycle Works: The 2017/18 programme of work has been completed as previously reported to the Committee. The 2018/19 allocation requires the appointment of more specialist Mechanical and Electrical consultants in connection with the phased approach to services replacement within the complex and these appointments are currently being progressed.

6.7 **Lady Octavia Recreation Centre/Bridgend Road:** Tender issue is imminent for the first phase works involving the extension / expansion of the existing Centre car parking. The current estimated cost of the works is £20K in excess of the allocated funding of £240K. The Committee is requested to note that, subject to tender return and evaluation, it is intended to allocate a further £20K from the currently unallocated balance of the 2018/19 Core Property Services general provision to allow the project to be progressed.

6.8 **Minor Works:**

Gourock Park Stable Block Fire Damage Reinstatement: The final power supply connection and meter installation is awaiting the attendance by the Council's shipper. This is currently projected for 23 February. A formal complaint has been made to EDF in connection with the delay.

Greenock Municipal Buildings Carriageway Roof (Temporary): The temporary works have been completed.

6.9 **Asset Management Plan – Offices:**

Greenock Municipal Buildings District Court Offices: The project completed on site in August 2017 with the building now operational. The project is currently within the contractual defects liability period. The Committee is requested to note that the final account for the project has now been agreed with the Contractor. The project is reporting an over expenditure of £376K or 14.02% of the original approved budget. The Committee has previously been advised of the difficulties encountered on the project in connection with the existing building structure and this has resulted in an extended site period. These issues and the impact of accumulated variations have resulted in the increased costs on the project (refer Appendix 3).

William Street (former Education HQ) Offices Refurbishment: The project completed on site in October 2017 with the building now operational. The project is currently within the contractual defects liability period. The Committee is requested to note that the final account for the project has now been agreed with the Contractor. The project is reporting an over expenditure of £28K or 1.33% of the original approved budget. The costs are associated with a slightly extended contract period in connection with early asbestos removal works and the impact of accumulated variations which have not been able to be fully contained within the contract contingency allowances (refer Appendix 4).

The Committee is requested to approve the utilisation of the overall AMP model contingency to address the over expenditure as noted below:

Budget heading	Original Approved / Remaining Budget £000	Revised Budget £000	Variance £000
Greenock Municipal Buildings – District Court Offices	2,681	3,057	+376
William Street (Former Education HQ)	2,100	2,128	+28
AMP Office Balance #1	254	0	-254
AMP Model Balance #2	227	152	-75
AMP Model Dilapidations Allowance Balance #3	222	147	-75
Total	21,338	21,338	-

#1 – Note £254K contingency within the current capital programme appendix and previously noted to Committee to be allocated against the District Court project.

#2 – Note £227K currently remaining within overall AMP model which is now essentially complete with all major projects delivered.

#3 – Note £222K currently remaining within overall AMP model to address the Council's dilapidations liability for leased property. This allowance has been reviewed against current projected liabilities and can be reduced accordingly.

6.10 Asset Management Plan – Depots:

Pottery Street Integrated Depot:

Demolition of Former East Hamilton Street Offices: Works commenced in January and are now nearing completion.

Vehicle Wash Installation: Tenders were issued in December and returned at the end of January. The tender evaluation process is currently on-going.

Fuel Installation: Tenders have been issued and are due for return in mid-February.

Refuse Collection Vehicle (RCV) Parking: Works commenced in January and have now been completed.

Pottery Street Office & Depot Refurbishment: Works involve partial demolition and refurbishment of existing offices and depot building which is currently progressing through detail design towards tender issue. Formal planning application has been submitted and building warrant application made.

Kirn Drive Civic Amenity Site: The Kirn Drive refurbishment will commence on site when the Pottery Street Office & Depot refurbishment noted above is completed.

7.0 FINANCIAL IMPLICATIONS

Finance

7.1 The figures below detail the position at 31 December 2017. Expenditure to date is £7.724m (64.73% of the 2017/18 projected spend).

7.2 The current budget is £85.732m. The current projection is £85.732m which means total projected spend is on budget.

7.3 The approved budget for 2017/18 is £13.096m. The Committee is projecting to spend £11.933m with net slippage of £1.163m mainly as a result of slippage in the Bakers Brae Re-alignment (£0.833m), the District Court Room Restoration (£0.376m), King George VI refurbishment (0.460m), Pottery Street Depot Fuel Installation (£0.250m), Pottery Street Vehicle Wash Facility (£0.250m), Pottery Street office and depot refurbishment (£0.270m), Flooding Strategy – Future Schemes (£0.383m) and Flooding Strategy Central Greenock (£0.383m) Flooding Strategy – Future Schemes (£0.656m) and offset by advancement in the RAMP (£1.157m), the vehicle replacement programme (£0.599m), District Court Offices (£0.423m) and other core property asset works (£0.122m).

7.4 One off Costs

Cost Centre	Budget Heading	Budget Years	Proposed Spend this Report £000	Virement From	Other Comments

7.5 Annually Recurring Costs/ (Savings)

Cost Centre	Budget Heading	With Effect from	Annual Net Impact £000	Virement From (If Applicable)	Other Comments
N/A					

8.0 CONSULTATION

8.1 Legal

There are certain legal issues arising from the additional costs arising from the content of this report. The Head of Legal and Property Services has been consulted.

8.2 Human Resources

There are no direct staffing implications in respect of the report and as such the Head of Organisational Development, HR and Communications has not been consulted.

8.3 Equalities

There are no equalities implications in this report.

8.4 Repopulation

The delivery of the projects identified in this report will assist in making Inverclyde a more attractive place to live and hence contribute to the Council's repopulation agenda.

9.0 LIST OF BACKGROUND PAPERS

9.1 None.

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/03/17	Approved Budget 2017/18	Revised Est 2017/18	Actual to 31/12/17	Est 2018/19	Est 2019/20	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Environmental Services - Roads								
<u>Core Programme</u>								
Traffic Measures	485	305	121	76	10	104	0	
Parking Strategy	381	377	4	4	0	0	0	
Cycling, Walking & Safer Streets	197	88	109	109	17	0	0	
SPT	321	92	229	229	38	0	0	
Sustrans	35	35	2	0	0	0	0	
Flooding Strategy - Greenock Central	2,216	1,773	443	60	54	383	0	
Flooding Strategy - Future Schemes	1,426	0	726	70	39	456	900	
Additional Flooding Works, Castle Road and Others	24	24	0	0	0	0	0	
Langhouse Road Development	115	79	36	36	0	0	0	
Complete on Site	11	2	9	9	0	0	0	
Roads - Core Total	5,211	2,775	1,679	593	158	943	900	0
<u>Roads Asset Management Plan</u>								
Carriageways	20,613	15,432	1,655	2,000	1,445	1,468	1,713	
Footways	3,847	2,158	688	1,046	649	220	423	
Structures	2,032	778	323	240	212	305	709	
Lighting	5,356	2,138	637	1,174	662	1,315	729	
Other Assets	351					171	180	
Staff Costs	2,701	1,496	398	398	372	397	410	
Roads Asset Management Plan Total	34,900	22,002	3,701	4,858	3,340	3,876	4,164	0
Environmental Services - Roads Total	40,111	24,777	5,380	5,451	3,498	4,819	5,064	0
Environmental Services - Non Roads								
Cemetery Development	1,530	30	0	0	0	50	1,450	
Zero Waste Fund	469	212	127	127	21	50	80	
Vehicles Replacement Programme	15,093	10,970	901	1,500	820	750	1,873	
Electric Vehicle Charging Infrastructure	75	75	9	0	0	0	0	
Sir Michael Street Play Area - Phase 2	261	169	92	92	0	0	0	
Various Other Play Areas	225	135	10	10	0	40	40	
Investment in Play Areas	150	10	140	140	55	0	0	
Play Areas complete on Site	69	61	8	8	0	0	0	
Investment in Park Assets	150	127	23	23	0	0	0	
Park, Cemeteries & Open Spaces AMP	650	0	200	200	8	100	300	50
Environmental Services - Non Roads total	18,672	11,789	1,510	2,100	904	990	3,743	50
ENVIRONMENT AND PLANNING TOTAL	58,783	36,566	6,890	7,551	4,402	5,809	8,807	50

COMMITTEE: ENVIRONMENT & REGENERATION

Project Name	1	2	3	4	5	6	7	8
	Est Total Cost	Actual to 31/03/17	Approved Budget 2017/18	Revised Est 2017/18	Actual to 31/10/17	Est 2018/19	Est 2019/20	Future Years
	£000	£000	£000	£000	£000	£000	£000	£000
Regeneration and Planning								
<u>Core Regeneration:</u>								
Port Glasgow Town Centre Regeneration	1,960	1,303	72	142	142	100	415	
Central Gourock	150	124	26	26	5	0	0	
Bakers Brae Re-alignment/Broomhill Regeneration	2,160	506	983	150	86	1,000	504	
Regeneration of Town & Village Centres	2,500	0	0	0	0	200	800	1,500
Core Regeneration Total	6,770	1,933	1,081	318	233	1,300	1,719	1,500
Regeneration Services Total	6,770	1,933	1,081	318	233	1,300	1,719	1,500
Property Assets								
<u>Core Property Assets</u>								
General Provision	2,212	0	683	0	0	12	2,200	
Feasibility Studies	250	20	80	50	27	60	120	
Greenock Municipal Buildings:								
Basement Storage	65	39	6	6	0	20	0	
Window Replacement	200	11	79	60	51	79	50	
Carriageway Glazed Roof	305	0	0	10	0	100	195	
District Court Room Restoration	465	19	396	20	7	376	50	
Wallace Place Elevation Roofing & Associated Works	700	278	372	372	354	50	0	
Greenock Cemetery Complex:								
Ivy House replacement	300	0	0	30	15	185	85	
King George VI Refurbishment	1,000	10	490	30	6	350	610	
Waterfront Leisure Centre Lifecycle Works	700	54	226	309	302	150	187	
Lady Octavia Recreation Centre/Bridgend Rd Contribution	240	0	40	15	0	200	25	
Lady Octavia Recreation Centre/Bridgend Rd Contribution from RAMP	(100)	0	0	0	0	(100)	0	
Boglestone CC Car Park	50	0	0	45	0	5	0	
Boglestone CC Roof	300	0	0	10	0	200	90	
<u>Repairs & Renewals Fund Projects</u>								
GMB Lighting Replacement	17	12	5	5	0	0	0	
<u>Minor Works</u>								
Farms	55	33	0	0	0	12	10	
Minor Demolitions	45	9	6	21	50	10	5	
Inverclyde Leisure Properties	500	122	30	276	276	27	75	
General Works	420	226	0	94	86	50	50	
Design & Pre-Contract	200	101	0	49	6	50	0	
Reservoirs	190	89	11	45	6	36	20	
<u>Statutory Duty Works</u>								
Electrical	120	68	0	22	3	25	5	
Lightning Protection	30	12	8	4	0	14	0	
Lifts	20	10	0	8	2	0	2	
Water	235	115	0	80	55	15	25	
Gas	30	0	10	15	9	10	5	
Asbestos	200	97	3	64	61	19	20	
Fire Risk	230	130	0	50	35	30	20	
DDA/Equality	340	163	17	25	1	100	52	
Capital Works on Former Tied Houses	600	27	78	78	9	50	445	
Waterfront Leisure Complex Combined Heat and Power Plant Complete on Site Allocation	250	175	75	75	59	0	0	
	195	77	29	50	26	68	0	
Core Property Assets Total	10,364	1,897	2,644	1,918	1,446	2,203	4,346	0

COMMITTEE: ENVIRONMENT & REGENERATION

<u>Project Name</u>	1	2	3	4	5	6	7	8
	<u>Est Total Cost</u>	<u>Actual to 31/03/17</u>	<u>Approved Budget 2017/18</u>	<u>Revised Est 2017/18</u>	<u>Actual to 31/10/17</u>	<u>Est 2018/19</u>	<u>Est 2019/20</u>	<u>Future Years</u>
	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>	<u>£000</u>
Asset Management Plan:								
Offices								
Greenock Municipal Buildings - District Court Offices	3,057	2,258	361	784	706	15	0	
William St (Former Education HQ)	2,128	1,092	950	1,018	914	18	0	
AMP Office Balance	0	0	0	0	0	0	0	
AMP Offices Complete on site	111	34	46	58	0	0	19	
Depots								
East Hamilton Street Offices Demolition	70	0	100	55	0	15	0	
Vehicle Wash Installation	300	21	264	14	0	265	0	
Fuel Installation	300	21	264	14	0	240	25	
RCV Parking	60	0	55	55	0	5	0	
Pottery Street Offices & Depot Refurbishment	934	0	295	25	14	759	150	
Completion Works (Decommission Fuel Tanks / Weighbridge								
Portacabin / Road Repairs & Markings)	246	0	0	0	0	50	196	
Building Services Depot Upgrade	149	5	0	0	0	44	100	
Depot Demolitions	250	0	0	0	0	0	250	
Complete on Site (Salt Dome Phase 1, Phase 3 Veh Maint								
Shed and Enabling Works etc)	260	174	86	86	9	0	0	
Kirn Drive Civic Amenity Site	700	67	33	10	0	73	550	
Materials Recycling Facility	1,250	983	27	27	0	40	200	
Asset Management Plan Total	9,815	4,655	2,481	2,146	1,643	1,524	1,490	0
Property Assets Total	20,179	6,552	5,125	4,064	3,089	3,727	5,836	0
Regeneration Total	26,949	8,485	6,206	4,382	3,322	5,027	7,555	1,500

FORMER POLICE COURT OFFICES REFURBISHMENT**TECHNICAL PROGRESS REPORT: FEBRUARY 2018****ITEMS REQUIRING SPECIFIC APPROVAL IN TERMS OF THE COUNCIL'S FINANCIAL REGULATIONS****VARIATIONS IN THE CONTRACT RESULTING IN THE APPROVED COST BEING EXCEEDED**

1. Costs arising from inability to survey the building as it was in a perilous condition mainly relating to downtakings and disposal	£33,642.50
2. Additional costs arising from the revisions to steelwork, structure and stonework since inability to survey the building as a result of its perilous condition	£98,187.98
3. Additional costs arising from asbestos removal and dealing with lead paint removal	£7,426.10
4. Additional costs arising from unforeseen electrical works	£55,227.36
5. Additional costs arising from unforeseen rotworks and damp proofing and reinstatement of areas	£25,442.44
6. Additional costs arising from underground drainage and roof drainage due to inability to survey these	£20,519.64
7. Additional costs arising from other service installations	£32,134.01
8. Additional costs arising from works to adjacent buildings mainly Dutch gable cottage and GMB Saloon	£23,069.32
9. Remeasurement of work done	£19,603.11
10. Various minor costs arising from site works	£19,585.60
11. Expenditure against Provisional Sums	£20,537.21
12. Variations, Instructions & Re-design	£63,989.80
13. Fire Protection of Existing and New Works	£13,960.59
14. Below Ground Works	£1,199.90
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	£434,526
15. <u>Prolongation costs:</u> The above items resulted in a delay to the contract and an Extension of Time granted to the Contractor with associated Contractor's Loss on Expense / Overrun costs	£218,110
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	£652,636
16. Deduct: Contingencies included in contract	(£109,766)
Deduct: Prime Cost & Provisional Sums	(£134,970)
Deduct: Net Adjustment for surveys, disbursements and direct payments	(£37,418)
Deduct: Contribution from Core Property Services General Provision for GMB Door Access & CCTV to main building/new office addition	(£30,000)
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	£340,482
17. Additional fees and Clerk of Works Costs	£36,290
TOTAL INCREASE IN PROJECT WORKS	£376,772
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FORMER EDUCATION HQ REFURBISHMENT**TECHNICAL PROGRESS REPORT: FEBRUARY 2018****ITEMS REQUIRING SPECIFIC APPROVAL IN TERMS OF THE COUNCIL'S FINANCIAL REGULATIONS****VARIATIONS IN THE CONTRACT RESULTING IN THE APPROVED COST BEING EXCEEDED**

1.	Costs arising from additional downtakings and disposal and correlating these to the proposed works	£23,129
2.	Additional costs arising from hidden defects in structure and additional costs arising from stonework reinstatements which were unable to survey	£73,219
3.	Additional costs arising from support steelwork to defective structures	£9,546
4.	Additional costs arising from asbestos removal and lead paintwork removal	£10,213
5.	Additional costs arising from unforeseen electrical works	£21,242
6.	Additional costs arising from unforeseen rotworks and reinstatement of areas	£50,902
7.	Additional costs arising from underground drainage and roof drainage due to inability to survey these	£34,231
8.	Additional costs arising from other service installations	£2,325
9.	Additional costs resulting from fittings and furniture being introduced to contract	£5,082
10.	Sundry additional costs arising from ongoing minor variations	£38,769
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		£268,658
11.	<u>Prolongation costs:</u> The above items resulted in a delay to the contract and an Extension of Time granted to the Contractor with associated Contractor's Loss on Expense / Overrun costs	£24,750
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		£293,408
12.	Deduct: Contingencies included in contract	(£84,226)
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		£209,182
13.	Net adjustment for surveys, disbursements and direct payments	(£181,054)
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	TOTAL INCREASE IN PROJECT WORKS	£28,128
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