



Sefton Council
Asset Management Report 2010

Capita Symonds
Sefton Business Centre
Magdalen House
30 Trinity Road
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1. Introduction

Sefton is a highly diverse Borough, with a coastline on the Irish Sea, a regional coastal resort at Southport, the northern sector of the Merseyside urban conurbation in Bootle and the operational estates of the Port of Liverpool on the east bank of the Mersey. Sefton has major rail and road links for freight, a large office quarter in Bootle, extensive areas of high grade agricultural land and dormitory suburbs. The Council owns a varied and substantial portfolio of land and property assets, comprising operational and non operational property. The estimated total current value of the Council's land and property assets is £641 million.

The Council's Asset Management Report details the key initiatives that have been put in place by the Council to achieve improvements in asset management, by way of cultural and organisational change. The Council is committed to continued improvement in its asset management and recognises the significant role that property assets have to play in the delivery of quality services to meet its corporate objectives.

As Corporate Property Officer, I chair the Strategic Asset Management Group and am required to report to Cabinet on an annual basis to provide an update for Members on asset management issues.

The Council's immediate priorities are outlined in the report along with the detail of current levels of performance. The Council has undergone significant change over the last couple of years with more to come and faces considerable challenges over the coming years. The use of Council assets will play an important role in meeting these challenges in the anticipated financially constrained times.

The Asset Management Report is a key strategic document for the Council and provides a framework for linking asset management at strategic and operational levels with the Council's corporate objectives and other strategies. This and the efficiency of support systems, processes and practices will continue to be important issues.

Considerable work has been undertaken in the past twelve months to put elements of the Asset Management Report into practice through the Accommodation Strategy and regeneration initiatives. The coming year will see further progress in delivering the strategy, monitoring and reviewing the progress made over the last couple of years and with the proposed renewal of the Council's corporate Asset Management Report.

Bill Milburn
Corporate Property Officer
Strategic Director for Communities

2. Management Arrangements

- 2.1 The Council's appointed Corporate Property Officer (CPO) provides the direction and authority in the implementation of the Government's requirements in respect of asset management.
- 2.2 The roles and responsibilities of the CPO are set out in the Good Practice Guidelines for Asset Management of Local Authority Land and Buildings published in March 2000, Public Sector Asset Management Guidelines January 2005 and a Framework for Local Authority Asset Management. These and the other management and operational issues relating to asset management in Sefton have been reported and approved by Cabinet through the political process.
- 2.3 The CPO reports to and is accountable to the Chief Executive as well as Elected Members and chairs the Council's Strategic Asset Management Group. This is the main strategic, decision making group for senior officers within the Council tasked with dealing with asset management in Sefton. Figure 1 below shows the procedure for accountability and reporting for the Strategic Asset Management Group into the political process, which ensures compliance with the Council's Procedural Rules.

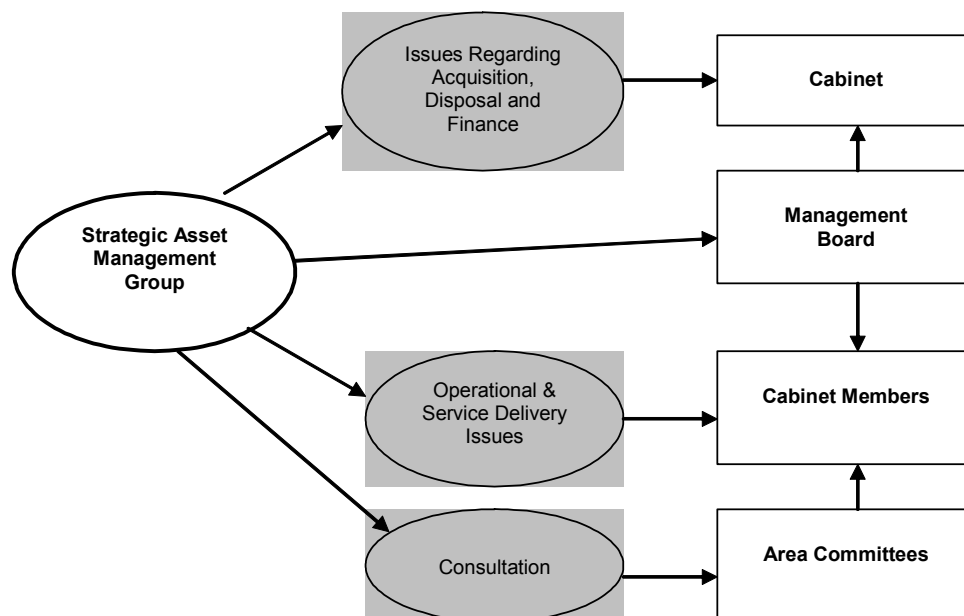


Figure 1 – Strategic Asset Management Group - Accountability

- 2.4 As a consequence of the number of individual Departments with operational control over properties, within Sefton the overall political management and accountability rests with the Cabinet and the Leader of the Council who is the Cabinet Chair.
- 2.5 Figure 2 shows the Strategic Asset Management Group and the various sub groups which support the main group. The Accommodation Working Group meets monthly to consider the issues and implications for the Council arising out of office accommodation rationalisation and relocation proposals across the Borough whilst the Asset Disposals Working Group meets quarterly. The functions of the Capital Programme and AMP Group shown on the diagram in the 2009 Report have been subsumed into SAMG for efficiency purposes.

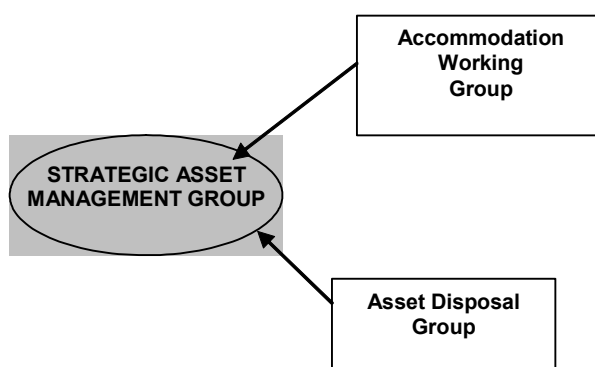


Figure 2 – Strategic Asset Management Group and Sub Groups

- 2.6 Following Major Service Review, the Asset Disposals and Accommodation Working Groups were led by the Assistant Director with responsibility for Asset Management with assistance from the Asset and Property Manager. However as each of these areas has taken on more significance within the Transformation Agenda the Corporate Property Officer has recently taken the chair. The meetings are attended by representatives from Capita Symonds when necessary.

3. Tables of Assets and Condition

- 3.1 The Council's rent roll as at 1 April 2010 was £2,508,570 per annum.

Table 1 Statement of Property Assets

Property Category	Number of Properties	Value (£)
Operational (Other land and Buildings)	570	569,576,100
Non-operational - Investment	171	28,376,179
Non-operational – Surplus/Vacant	401	42,995,091
Totals	1142	640,947,370

Table 2 Number and Value of Assets across the Main Service Areas

Service	Operational Properties	Value (£)	Non-operational Properties	Value (£)
Childrens Services ¹	151	410,118,400	8	3,636,500
Corporate Resources	71	22,522,650	165	34,512,954
Economic Regeneration	1	17,000	2	100
Environmental Protection	16	3,521,100	2	41,000
Health & Social Care	26	18,993,200	3	445,000
Housing Market Renewal	8	360,000	380	25,145,716
Leisure & Tourism	273	107,683,750	12	7,590,000
Technical Services	24	6,360,000	0	0
Totals	570	569,576,100	572	71,371,270

1 Values relate only to property owned by Sefton MBC and not to areas owned by Church Authorities

Table 3 Condition Surveys (£)

Service	Priority 1	Priority 2	Priority 3	Priority 4	Totals
Childrens Services	719,315	43,984,172	56,178,341	1,255,856	102,137,684
Corporate Resources	264,212	7,976,469	4,259,109	255,090	12,754,880
Environmental Protection	24,149	1,372,051	1,359,805	65,691	2,821,696
Health & Social Care	81,947	2,194,858	3,670,397	67,792	6,014,994
Leisure & Tourism	798,819	6,520,960	6,675,525	655,631	14,650,935
Totals	1,888,442	62,048,510	72,143,177	2,300,060	138,380,189

Priority 1 Urgent work that will prevent immediate closure of premises and/or address an immediate high risk to the health and safety of occupants and/or remedy a serious breach of legislation.

Priority 2 Essential work required within two years that will prevent serious deterioration of the fabric or services and/or address a medium risk to the health and safety of occupants and/or remedy a less serious breach of legislation.

Priority 3 Desirable work required within three to five years that will prevent deterioration of the fabric or services and/or address a low risk to the health and safety of occupants and/or remedy a minor breach of legislation.

Priority 4 Long term work required outside the five year planning period that will prevent deterioration of the fabric or services.

4. Asset Disposals

- 4.1 The Council has had an active disposal regime for its surplus and underused assets and over the last four financial years, expiring 31st March 2009, has raised over £33 million.
- 4.2 Capital receipts go into the Single Capital Pot and every disposal is considered on the basis of its potential to fund alternative programmes such as the Accommodation Strategy and Housing Market Renewal Initiative.
- 4.3 The total raised from asset disposals in the financial year 2009/2010 was £507,500.02 as set out in the attached table.

Table 4 Capital Receipts 2009/2010 (£)

<u>Disposals</u>	<u>Receipts in Year</u>
<u>General Capital Receipts</u>	
33 Sefton Street	122,125.00
River Alt Flood Defence Area	278,500.02
Land at Oriel Drive Aintree	50,000.00
63 Browns Lane	<u>55,000.00</u>
Total General Capital Receipts	<u>505,625.02</u>
<u>Housing Market Renewal Capital Receipts</u>	
Trinity Road – Sale of Land	1,875.00
Total Housing Market Renewal Capital Receipts	<u>1,875.00</u>
Total Capital Receipts	<u>507,500.02</u>

- 4.4 This figure compares with the £1.60 million raised in financial year 2008/2009.
- 4.5 The properties shown in the list numbered 33 Sefton Street, Southport and 63 Browns Lane, Bootle were both vacant caretakers' houses which sold at Auction.
- 4.6 Land at Oriel Drive Aintree, concerned the disposal by way of a long Lease of part of an unused car park to the PCT, to enable the redevelopment of a general practice surgery in Aintree.
- 4.7 The sale of part of the Council's agricultural estate in Lunt to facilitate the Environment Agency's scheme for a managed flood plain alongside the River Alt was completed on 6th August 2009.

- 4.8 It involved the disposal of some 184 acres of land, occupied by three tenant farmers under Agricultural Tenancies. This has enabled the Council to rationalise its remaining estate on modern Farm Business Tenancies with two of the farmers, the other has retired, leaving a farmhouse and barns for the Council to dispose of with vacant possession.
- 4.9 Both Homer Green farmhouse and the adjoining barn were offered at Auction on 25th February 2010 and met their reserve prices.
- 4.10 The recent sale of these two properties, completed respectively on 25 March 2010 and 8 April 2010, has generated a gross capital receipt in the region of £416,000. These figures are not included in the list of receipts at Table 4.
- 4.11 The Council's target for asset disposals in 2009/2010 was set at £500,000, so its partner, Capita Symonds, has exceeded the target for the financial year.
- 4.12 It should be recognised that in this difficult economic climate, the management and delivery of the asset disposal programme has held up well.
- 4.13 Hopefully in the future, developers will regain the confidence to consider new redevelopment projects, provided that suitable funding opportunities are afforded to them for these types of project. The Planning Director is looking at the supply of land for housing purposes together with "Greenspace" issue. The Council is well placed with its land bank of development sites to bring these sites to market, if some of the previous restraints are relaxed.
- 4.14 Projected receipts for the future include the sale of Vine House in Seaforth for refurbished residential flats. The disposal of this property is well advanced. The Legal Director has instructions to complete the Lease documentation.

5. Asset Management Review

- 5.1 A Review is to be instigated in the near future to take account of currently of the Council's needs arising from its Strategic Budget Review, management restructure and Transforming Sefton Programme.
- 5.2 The recent Comprehensive Area Assessment concluded that the Council's Asset Management arrangements remain satisfactory but matters requiring improvement have been identified. These will be addressed under the revised arrangements and new Plan.
- 5.3 The review of Asset Management arrangements will be finalised once there is clarity from the points arising in 5.1 and a new Corporate Asset Management Plan will be produced.

6. Sefton Integrated Investment Strategy

- 6.1 The documentation was submitted to the Homes and Communities Agency (HCA) in May 2009. However, the HCA have moved on from the “single conversation” at a local authority level to sub regional level. Discussions are ongoing with colleagues in Liverpool City Council to devise a North Liverpool/South Sefton investment framework that aims to meet the aspirations of the relevant stakeholders.
- 6.2 The principle of matching the Council’s asset bases with HCA funding is likely to remain relevant as Housing Market Renewal Funding ends in March 2011.
- 6.3 The strategy offers links with the Building Schools for the Future Programme and other whole place projects.

7. Housing Market Renewal Initiative

- 7.1 During 2008/2009 the Council acquired two former industrial sites (Penpoll and the Tannery) which are heavily contaminated. Both these sites are earmarked for residential development.
- 7.2 Site investigations have been completed, remediation strategies put in place and contractors procured to undertake the remediation works. It is anticipated that these works will be completed on the Tannery site by the end of the 2009/2010 financial year and on Penpoll by June 2010.
- 7.3 The Council’s development partner, Bellway Homes, is seeking to obtain a revised planning approval for the Tannery site, with a start on site programmed for Spring 2011.
- 7.4 The Council obtained specific HCA funding of £2.9m towards the costs of the remediation.
- 7.5 One of the key activities is to acquire properties and then arrange for their demolition in the priority intervention areas of the Klondyke and Bedford/Queens. The target is to have acquired 180 properties over two years, ending this financial year and to subsequently demolish 250 houses.
- 7.6 By the end of the second quarter in financial year 2009/2010, 174 properties had been acquired (97% of target) and 332 had been demolished, which is ahead of target.
- 7.7 The vast majority of acquisitions in the two target areas have been achieved by agreement with priority owners and their Agents. This work has been undertaken by Capita Symonds. Whilst most of these acquisitions have been voluntary, there may be a requirement to use compulsory purchase powers in some instances.

- 7.8 The Council's aim is to deliver new build dwellings providing a mix of property types and tenure. These houses are delivered in conjunction with the Council's preferred developer partners and partner RSL's.
- 7.9 Development appraisals were recently completed on the Tannery and Bedford/Queens sites. These comprised 56 semi detached and detached units on the Tannery site, of which 29 are RSL units for rent and shared ownership. The remainder are for outright sale.
- 7.10 On the Bedford/Queens site, the proposal is for 69 units, split between apartments, semi detached and detached properties. Of these, 38 units are earmarked for RSL use for shared ownership and rent, the remainder are for outright sale.
- 7.11 The Audit Commission's annual performance assessment for New Heartlands in 2009 specified that it had improved from performing well in 2008 to performing strongly, the highest category.

8. Building Schools For The Future

- 8.1 Sefton's BSF Programme comprised three phases of approximately £80m each. As a precursor to BSF, the Council have commenced work on Litherland High School rebuild as a one school Pathfinder project.
- 8.2 There were nine schools involved in the first phase of the BSF Programme which makes up five separate schemes as detailed below:
- a) South Sefton
 - i) Hillside High/St George of England High – proposal to close St George of England with pupils transferring to Hillside which will undergo major refurbishment with some new build.
 - ii) St Wilfrids/Savio Catholic High Schools – proposal to create a new build/Academy on the St Wilfrids site.
 - iii) Impact Dale Acre Drive – proposal to rebuild the Referral Unit.
 - b) Central Sefton
 - i) Crosby High School and Chesterfield High – proposals to co-locate Crosby High School with the Chesterfield site. Major refurbishment with some new build at Chesterfield and 100% new build for Crosby High School.
 - c) North Sefton
 - i) Meols Cop High/Presfield Special Schools – proposal to co-locate Presfield Special School onto the Meols Cop site. 100% new build for both schools.

- 8.3 Relocation of schools and single siting would have offered scope for disposal of vacant sites for redevelopment.
- 8.4 Subsequent phases, involving a further seventeen community, voluntary aided and special schools, will no longer be progressed. These were programmed in two follow up phases as follows:

Phase 2

Deyes High
 Maghull High
 Maricourt Catholic High
 St Michael's C E High
 Holy Family
 St Ambrose Barlow
 Sacred Heart
 Formby High
 Range High

Phase 3

Birkdale
 Greenbank
 Stanley
 Christ the King
 Merefield
 Oakfield KS3 PRU
 Newfield
 Rowan Park

- 8.5 As part of a complete overhaul of capital investment in England's schools, Government announced on 5th July that the BSF Programme would be brought to an end with immediate effect. The impact on Sefton is that all schemes are stopped, with the exception of Litherland High, which has reached contractual commitment and will continue.
- 8.6 The Department for Education is launching a comprehensive review of all capital investment in schools, early years, colleges and sixth forms – to guide future spending decision over the next Spending Review period (2011/2012 to 2014-2015). It will look at how best to meet parental demand, make current design and procurement cost effective and efficient and overhaul how capital is allocated and targeted.
- 8.7 Until this Review is completed it is not known what will replace BSF and how any funding will be targeted. It is likely, however, that the focus will be on building condition and how to better use resources and assets to improve efficiency and effective delivery.

9. Major Regeneration Projects

- 9.1 There are a number of major projects that have either been completed in the last financial year or are underway at the moment, these are detailed in the following paragraphs.
- 9.2 Practical completion was achieved on the Crosby Lakeside Adventure Centre in April 2009. Following the decision to operate the Centre "in house", in the short term, a further scheme to initiate the fit out of the Centre has been undertaken.

- 9.3 The engineering works aimed at providing a long term solution to the improvement of the water quality at Crosby Marine Lake was completed in December 2009. The bio-filtration system, involving the introduction of mussels into the water, was undertaken in November 2009. The efficiency of the system is currently being monitored.
- 9.4 Detailed design for the proposals to refurbish/redevelop the Cultural Centre at Southport is currently progressing with a view to work commencing on site in May 2010. A contractor has been selected and the target cost is being developed and agreed. Offers of investment have been received from North West Development Agency and Sea Change as contributions to a scheme budget of £15.3m. The contractor has programmed to hand over the building in early 2012.
- 9.5 The scheme to refurbish Southport Market is progressing with a view to works commencing on a £2.4m contract in June 2010. The timescale is dependent on traders signing up to new Licences for re-located stalls. The works will be carried out in a phased approach with traders remaining on site. Improvements to the public realm are also being designed as part of the scheme.
- 9.6 At Kew in Southport, the preferred developer for the residential and business sites, David Wilson Homes, is undertaking an extensive programme of site investigations. Provided these investigations reveal no untoward site conditions, the developer then has the opportunity to progress to a Legal Agreement allowing them to purchase the sites outright. It is anticipated that remediation works will commence later in 2010.
- 9.7 Maghull Leisure Centre, comprising a new leisure centre, multi use rooms and library, connecting into Maghull Town Hall by way of a two storey link corridor, was completed in November 2009, at a value of £8.35m including fees and fit out costs. The site of the leisure centre is located on land which the Council acquired on a Development Agreement and Lease from Maghull Town Council.
- 9.8 Relocation of the library into the new Leisure Centre will free up a development site in Maghull town centre, comprising the old library and adjoining land in Council ownership.
- 9.9 South Sefton Sixth Form Centre commenced on site on 25th February 2008 with a project budget of £12m. The facility, totalling 5100 square metres, was completed and handed over to Children's Services on 2nd July 2009.
- 9.10 The accommodation includes a sports hall facility, available for community use. All of the reading rooms and ICT suite are centred around and accessed from a glazed central atrium which, with a surrounding open balcony, can be used not only for communal meeting space but also for display and performance.

- 9.11 The £25m design and build scheme for Litherland High School commenced on site in July 2009 with partial demolition of the existing school. Completion of the replacement school element is scheduled for early 2011. The remaining school buildings are set to be demolished soon thereafter enabling further external works to take place.

10. Contract with Capita Symonds

- 10.1 The Council's five main objectives from its partnership with Capita Symonds are to make significant revenue savings, capital investment, improve performance, work to stay in Sefton and job security. Capita's performance against these objectives are regularly reported to the monthly Operations Board meetings and are detailed in the following paragraphs.
- 10.2 Capita have made savings on the provision of services of £627,485 for the period October 2008 to March 2010.
- 10.3 In excess of £384,000 has been invested in the SWORD accounting system benefiting all users and the Council.
- 10.4 Key performance indicators for the first year of the Contract show performance to be above the required standard across all services.
- 10.5 Detailed negotiations are already underway with local landlords for new office accommodation within the Borough to relocate Capita from Magdalen House.
- 10.6 To date seventeen new appointments have been made across the Sefton Business Centre with interviews programmed for more vacancies that have been identified.

11. Carbon Management and Sustainability

- 11.1 Sefton Council expects to spend circa £9 million on energy and water in the financial year 2009/2010. Effective energy management will reduce consumption and lower emissions, importantly delivering revenue savings for the benefit of our stakeholders and residents. The Council's Carbon Management Plan seeks to promote the use of energy and water in a way that positively assists the Council to deliver the priorities from the Corporate Plan and meet increasing statutory obligations from UK and EU. Including:
- *National Indicator 185 - CO₂ reduction from Local Authority operations*
 - *National Indicator 194 - Air quality – % reduction in NO_x and primary PM₁₀ emissions through local authority's estate and operations.*
 - *National Indicator 186: Per capita reduction in CO₂ emissions in the LA area*
 - *Climate Change Act 2008*

- *EU Buildings Directive inc. Display Energy Certificates of Assets annually.*
 - *CRC Energy Efficiency Scheme*
 - *UK Low Carbon Transition Plan*
- 11.2 A significant amount of work is being done by the Council to reduce energy costs and improve energy efficiency in its buildings including:
- Monitoring energy prices weekly and purchasing when costs are lowest
 - Commissioning a review of policy and strategy in respect of energy issues
 - Securing pilot funding from United Utilities to install a range of water saving technology in schools
 - Running award winning energy efficiency campaigns
 - Delivering renewables advice for Council developments
 - Developing a robust database of usage and efficiency to begin a programme of improvement
 - Working directly with government and with other local authorities in the area to collectively look at issues and share best practice.
- 11.3 From April 2010 the 'CRC Energy Efficiency Scheme' applies a relative financial cost and risk to each tonne of carbon emitted from all the Council's operational activity, the most significant the proportion of which is from the Council's property estate. Taken from our 2008 consumption baseline, the Council is required to declare how much carbon it will use for the year ahead and purchase carbon allowances for that year. Therein, at year end, actual emissions are declared to DECC. If the Council use less than forecast, the Council will receive reward, or if the Council use more, it will incur a 10% penalty of the £500,000 trading costs in Year 1, rising to 50% penalty by the third year of CRC in 2013.
- 11.4 Against this statutory backdrop, the Council must take a robust approach to carbon mitigation to avoid the serious financial risks from CRC and at the same time seek to gain benefit from it.
- 11.5 The principles of carbon forecasting and budgeting will now have a significant direct affect on future asset management. The costs of carbon for each property has to be established and the information used to determine where investment is prudently targeted. Decisions on retention or disposal of assets will need to take account of where it may be uneconomically viable to invest against the burden of carbon emissions cost and risk.

- 11.6 The Council needs to set short, medium and long term plans for its estate to reduce consumption and therefore, carbon emissions, using a well scoped “prudent invest to save” programme for energy, water and integrated renewables measures. In 2009/10 the programme of SALIX rotating spend to save investment in energy saving measures for Civic Buildings has continued, augmented by a one-off pot of capital investment towards the remainder of the estate, investing in the most efficient technologies.
- 11.7 This work has now helped to establish a standard range of measures that can be applied to Council buildings, prioritised in terms of cost and payback for the full cross section of Council asset types going forward. From this, options for continuation of capital funding will be proposed.
- 11.8 Looking forward to the coming twelve months in relation to the Asset Management Plan the Council will:
- Roll out a programme of installing Automated Metering (AMR) in all Council buildings at site level and where possible, departmental/floor level, to enable accurate monitoring and allocation of utility and related carbon costs/risks to each department lead. This will give ownership and drive down consumption locally.
 - Develop standard Council specifications of energy and water saving technologies to be consistently enforced on all building maintenance, refurbishment and new build to ensure the highest practical performance of assets within investments available, affording value in savings and reduction of carbon trading and consumption cost.
 - Seek to expand the previous programmes of invest to save within all Council Assets
 - Obtain a ten year view on asset retention/disposal to inform income opportunities from renewables and feed-in tariffs.
 - Re-align and integrate Council strategies as part of the forthcoming strategic review recommendations to harmonise approach and achieve greatest combined impacts upon carbon mitigation.
 - Review the procurement process for Council Utility supplies centrally.

11.9 For the future, whilst energy prices have levelled during the current economic downturn, in tracking market intelligence (including the new report of the UK Industry Taskforce on Peak Oil and Energy Security (ITPOES) released in February 2010) it is found that oil shortages, will impact upon the security of supply and return to severe increased price volatility by 2015. Alignment of our Asset Management Planning processes to achieve a low carbon asset base will help protect the Council from future financial and legal risk.

12. Accommodation Strategy

12.1 The Asset Management Report 2009 detailed future plans for the Accommodation Strategy including the decanting of staff from Balliol House into locations such as St Peters House, the co location of the PCT with Council staff in Merton House and relocation of staff to the third floor of Magdalen House once Capita Symonds move to an alternative location.

12.2 Initiatives in Southport include the relocation of Tourism staff and partner agencies and the eventual vacation of Crown Buildings. With the onset of the Cultural Centre proposals there is a requirement to relocate staff from Bank Buildings, together with Leisure Services staff from the Arts Centre and find a temporary alternative location for the library.

12.3 The Council acquired the Lease of St Peters House from the Health and Safety Executive and approved the acquisition of the freehold, once the Lease assignment had been completed, at a figure of £3,150,000.

12.4 In its Agreement with Arvato Government Services (Sefton) Ltd, the Council were under an obligation to provide premises for Arvato during the term of the contract.

12.5 Cabinet at its meeting on 14th May 2009 approved the option appraisal for the acquisition of St Peters House.

12.6 Since January 2010, some 450 Arvato staff have been relocated from office accommodation in Balliol House and Merton House into St Peters House.

12.7 Balliol House is now vacant following significant moves of staff during 2009 and 2010. The Council has allocated funding for the demolition of Balliol House and this will be progressed during the latter months of 2010. The data centre operating from Balliol House has been relocated to St Peter's House so that demolition can take place.

12.8 After demolition, the Council will be left with a prominent town centre development site available for a variety of uses.

- 12.9 During the financial year 2009/2010, approximately 1220 staff have been relocated in planned moves by the Council's Agent, Capita Symonds.
- 12.10 The revised Accommodation Strategy is to be produced and will encompass the following programmed moves for 2010/2011. These have included relocation of Children's Services staff from Balliol House to Merton House, relocation of Leisure Services staff from the Arts Centre in Southport to Waterloo Town Hall and the reorganisation of Environmental Protection's office accommodation in Crown/Bank Buildings and Magdalen House.
- 12.11 Capita Symonds' proposed relocation to alternative premises will leave a floor of Magdalen House available for Council staff.
- 12.12 A Small Moves Protocol has been introduced to govern minor accommodation changes that do not require significant technical input or space planning expertise.