




The Walton Centre
NHS Foundation Trust

Excellence in Neuroscience 

Estates and Facilities Substrategy 2022 - 2025



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Overview

The Estates and Facilities Substrategy is intended to provide an accessible explanation of the priorities the Trust has for the management and improvement of its property and buildings, as well as our soft facilities management, and the potential for both Estates and Facilities to flex and develop to support the needs of the Trust.

It is one of the sub-strategies supporting the Trust's overarching strategy. The information available in this substrategy satisfies the requirements of the Department of Health and Social Care's Estate Code in relation to its expectations of a good estates strategy.



Welcome

Our Estates and Facilities Substrategy will guide improvements to the built environment across the Trust's property portfolio over the next five years. Implementation of this substrategy will demonstrate commitment to our organisation's strategic vision of delivering *Excellence in Neuroscience*.

The Trust wants to ensure that all sites, where we provide a service for patients, and staff, are functional and of a sufficient standard to ensure safety and a positive experience.

An efficient, well designed, and well- maintained estate is at the heart of a positive patient experience and ensuring our patients receive the best possible care. It is also a powerful motivator for staff, aiding recruitment and retention and a positive work experience.

Whilst the more modern, sustainable and energy efficient, Sid Watkins Building (SWB) is seven years old, the main Walton Centre (WCFT) building is now 24 years old, signifying mandatory lifecycle works to be undertaken. This challenge is amplified by the rising demand for services and often high occupancy rates across the Trust as well as the effective management of available capital.

New and exciting ambitions for the future of our services have been set out, many of which require new or reconfigured space and continuous review of our encompassing facilities. Planning for these schemes requires careful consideration and coordination to ensure the limited resources available to the Trust are used effectively.

The Estates and Facilities Substrategy provides a vision for the future and sets out key principles that will guide our priorities over the next five years and beyond. It is consistent with, and supports the ambitions set out in the overarching Trust Strategy.

“ An efficient, well designed, and well- maintained estate is at the heart of a positive patient experience



Introduction

This Estates and Facilities sets out our ambitions for the next five years to ensure the Trust estate meets the needs of patients as well as our staff. Our estate is a key enabler to the delivery of the Trust's future vision, and the objectives have therefore been aligned with the Trust strategic objectives for the next five years.

The substrategy is an essential tool in ensuring The Walton Centre NHS Foundation Trust is providing value for money, high-quality buildings, that maximise clinical efficiency and functionality and in a condition able to deliver modern patient-focused healthcare services in a safe and secure built environment.

Our aim is to be the number one standalone Trust in the UK for delivering Excellence in Neuroscience by ensuring we deliver the best quality care to our patients and their families.

An Estates and Facilities Substrategy cannot be developed in isolation. Rather, it is an integral part of service planning. It is produced from an evaluation of existing performance, guidance from key national and regional bodies and the objectives and service strategies of The Walton Centre identified to deliver the Five Year Forward View (5YFV) and envisaged transformation agenda.

It aims to provide a detailed plan to enable the estate to be developed, setting out how the management and investment in Walton Centre facilities will be planned and prioritised.

It will be supported by an implementation plan and programme of service developments. The implementation plan will identify key projects, outcomes and milestones the Trust is committed to achieve over the next five years.

The proposed programme relies on sufficient funding being identified and schemes being supported by robust business cases as they are developed, and is supported by a series of plans that depict how our estate may develop over the plan period.

The substrategy will support our ongoing financial and environmental sustainability strategies and provide foundations for the delivery of our future clinical strategies.

It supports our desire to maintain anchor institute recognition for Cheshire and Merseyside and the wider population, for which we serve.

“ Our aim is to be the number one standalone Trust in the UK for delivering Excellence in Neuroscience

Creating the context

The Walton Centre is a leader in the treatment and care of neurology and neurosurgery, placing the patient and their family at the heart of everything we do.

We are the only specialist neurosciences Trust in the UK and are proud to be rated as an outstanding Trust by the Care Quality Commission (CQC). Originally formed in 1992, the Trust received Foundation Trust status in 2009.

We serve a catchment area of 3.5 million people across Merseyside, Cheshire, Lancashire, Greater Manchester, The Isle of Man, North Wales and beyond.

We are partnered with 18 NHS Hospitals as part of our satellite model and our commitment to providing care closer to home. Our 'Walton Clinic' model of care provides clinics at 19 hospitals and health centres in the region.

With approximately 1450 staff, The Walton Centre treats more than 127,000 outpatients and 18,000 inpatients each year. Our Neurosurgery Division is one of the biggest and busiest in the UK, performing around 3,000 elective surgical cases, 2,000 emergency surgical cases and 1,000 day-cases per year.

The Division of Neurology delivers over 75,000 outpatient appointments and treats over 4,500 inpatients per year. We are also host to the regional complex rehabilitation service.

Our Neuroradiology service is the most comprehensive in the UK with five MRI scanners, including an iMRI; two biplane intervention rooms and two of the most advanced CT scanners available as well as a fluoroscopy scanner. We perform over 40,000 scans per year. We have 8 theatre suites, a dedicated recovery area and day-case facilities for both surgical and medical patients.

Our Neurosurgery Division is one of the biggest and busiest in the UK, performing around 3,000 elective surgical cases, 2,000 emergency surgical cases and 1,000 day-cases per year.

National policy landscape

Both national policy and local policy mandate will remain key drivers in helping to shape and deliver our ambitions over the next five years. Those most notable include:

The Carter Review (2016) which resulted in more robust benchmarking to identify and tackle unwarranted variation in costs between comparable Trusts. The Naylor Review (2017) which established the foundation for a more strategic approach to the NHS Estate.

“ The Trust continues to play an active role in the ICB and ICS, sharing good practice and identifying opportunities for closer working

The NHS Long Term Plan (2019) which requires the NHS to make better use of capital investment and its existing assets to drive transformation, and focus on improving safety, transforming the patient pathway and working environment, with resulting benefit of reducing future revenue operating costs.

Health Building Note 008 (Estate Strategies)
Department of Health and Social Care guidance on the preparation of Estate Strategies.

The Sustainability and Transformation Partnership is the chosen means for delivering transformation and they are supported in the planning process jointly by NHS England and NHS Information (NHSEI).

As future strategies, policies and mandates develop the Trust will adapt and adopt the associated activity as part of this substrategy.

In addition, the Trust continues to play an active role in the ICB and ICS, sharing good practice and identifying opportunities for closer working between organisations across the region, particularly neighbouring Trusts.

Where we are now?

The current performance of the estate is based on the analysis of a wide range of primary and secondary data including:

Patient Led Assessments of the Care Environment (PLACE) surveys this assessment is focused on food, cleanliness, accessibility, condition, privacy and dementia.
Care Quality Commission inspection reports
Patient satisfaction surveys
Premises Assurance Model (PAM) analysis of key data that compares the performance of the Trust
Estates Returns Information Collection (ERIC)
Greener NHS returns
Fire inspections
Internal reporting mechanisms i.e., helpdesk reports

Patient experience

The Estates and Facilities department works closely with the Trust Patient Experience Team to ensure both the patient journey and stay are positive experiences and ones that are representative of the Trust values.

Value for money

Detailed analysis is undertaken via Estates Return Information Collection (ERIC) data that provides a benchmark assessment of performance.

These have been used to identify areas which are successful and where improvement can be made when compared against the 'best in class'.

A summary of similar sized organisations within the Cheshire and Merseyside catchment area is detailed in table 1 below.

This provides specific estates and facilities data in comparison to two other, similar, Trusts within the region.

However, it can be seen from the data that certain inconsistencies appear to prevail during the collation and submission of information.

We continue to engage with the annual NHS Estates Return (known as ERIC) which informs the national Model Hospital benchmarks established following the Carter Review. The Trust is seeking to engage proactively in this process to help identify further areas for improvement.

In addition to the data within table 4, Estates and Facilities work closely with Trust Procurement to ensure both purchasing and contracting is carried out within both Trust Standing Financial Instructions (SFIs) and procurement legislation.

Furthermore, Estates and Facilities, together with Procurement, ensure that both sustainability and social value principles are constant themes through all our processes.

Table 1 - Comparative estates and facilities data for 2021/22

	Liverpool Heart and Chest	Liverpool Womens Hospital	The Walton Centre
Estates and property management (£)	1,176,914	1,039,000	1,232,202
Grounds and gardens maintenance (£)	25,296	26,000	12,947
Electro bio medical equipment maintenance (£)	1,729,883	227,894	128,823
Other hard FM (estates) costs (£)	0	3,000	78,938
Other soft FM (Hotel services) costs (£)	1,048,667	688,136	834,091
Management (hard and soft FM) costs (£)	295,845	276,223	81,748
Total (£)	4,267,605	2,260,253	2,368,749
Gross internal floor area (m2)	31,062	32,135	28,595
Cost/m2 (£)	137.39	70.34	82.84

Although the above benchmarking data is available, and is a mandatory section within this sub-strategy, it should be noted that comparison for 'best in class' using this method does not take into account the huge variances evident as a result of the different requirements by specialty, equipment, in or outsourcing and geographical location. Specific, individualised benchmarking is carried out, as required, and based on the workflow requirements in any given moment in time.

Functional suitability

All areas of the Trust, across both the main Walton Centre and the Sid Watkins building, achieve a high level of functional suitability with the whole estate being classed as A or B using the NHS England guidance document 'Land and Property Appraisal'.

Space

The total size of the combined estate is 28,595m² with a clinical and non-clinical split of 70.04% and 29.96% respectively, with a total occupied area of 95.26%. The remaining unoccupied space being 2 areas of fallow space within the Sid Watkins Building on the 1st and 2nd floors respectively.

The Trust is currently undertaking an exercise looking at the need to increase Outpatient Department (OPD) capacity within The Walton Centre. An exercise will be undertaken to look at current usage of the area to understand how much additional capacity is required, then a review of the fallow space on the 1st floor in Sid Watkins Building will be completed if further capacity is required, this may involve moving other areas as part of this exercise.

Office space allocation is another work stream currently underway with a full review of office accommodation and usage suitability ongoing.

Quality

As identified above, the estate is in good overall condition and requires a general level of maintenance to upkeep along with a robust planned preventative maintenance programme. Additionally, maintenance activity needs to be supported by a programme of capital investment in line with the Trust's backlog maintenance plan.

Statutory compliance

The Trust is compliant with all statutory duties except for critical ventilation plant. The Trust is aware that the ventilation plant to Theatres 1 to 5 is not compliant with HTM 03-01.

The Trust has allocated funding for the affected ventilation plant to be replaced with works planned to commence in Q2 of financial year 2023/24.

Theatres will be refurbished, with the remaining planned for the following years.

Further to this, the backlog maintenance plan has a full replacement programme of air handling units greater than 20 years old, planned thereafter. This programme will be undertaken according to the risk-base, with more critical areas e.g. Radiology Intervention rooms, being categorised as priority.

Environmental

Energy performance

Table 2 identifies Trust energy performance in year 21-22, whilst Table 3 identifies Trust waste data in year 2021/22. The energy data, both gas and electric, is subject to robust scrutiny due to the rapidly increasing cost of each commodity at present.

Car parking

The Trust has a total of 106 spaces, 30 of which are disabled bays. This allocation is reserved for patients and visitors, with The Walton Centre staff able to park on the wider Aintree campus, for a monthly fee. The Trust continues to have challenges with both patient and staff car parking.

This problem is compounded by the wider Aintree site now being controlled via Automatic Number Plate Recognition (ANPR) which means people seen entering these zones are obliged to pay. However, currently, the main Walton Centre car park is not ANPR controlled and therefore represents the largest area on the whole campus not to be so, presenting anyone with the opportunity to park undetected.

A scheme is currently underway to install ANPR on the main Walton Centre car park. This should be operational in Q1 2023.

Sustainability

The Trust, along with others, is tasked with meeting the Government's target of achieving net-zero by 2050.

However, NHS England has set all Trusts a more challenging set of targets which are detailed below:

Sustainability targets

For the emissions we control directly (the NHS Carbon Footprint), we will reach net zero by 2040, with an ambition to reach an 80% reduction by 2028 to 2032

For the emissions we can influence (our NHS Carbon Footprint Plus), we will reach net zero by 2045, with an ambition to reach an 80% reduction by 2036 to 2039

In response to this the Trust is collaborating with all other Trusts within the region to produce a Green Plan. The Walton Centre's Green Plan was submitted to the Integrated Care Board (ICB) in January 2022, to be included within a wider ICB Green (Sustainability) Plan.

The Trust has also commissioned a decarbonisation plan which is currently being undertaken by external consultancy, Mantis Energy. It is anticipated that the final plan will focus solely upon The Walton Centre, specifically in relation to airtightness, with recommendations of improving the thermal performance of the building fabric. The plan will also consider the potential for alternative energies, solar, wind, ground, and air source heat pumps, etc. Such outputs from the report will form the basis for future Salix funding application.

Furthermore, in order to capture the above, as well as many other elements, the Trust has now established its own Sustainability Group and is awaiting the recruitment of a sustainability lead who will be able to drive this agenda forward.



Table 2: Trust energy data 2021/22

Total electric	5,524,716 kWh
Total electric cost property management (£)	£1,560,959
Total gas	1,490,152 kWh
Total gas cost	£73,403
Additional energy cost	£93,964

Table 3: Trust Waste data 2021/22

Total clinical waste	5,524,716 kWh
Total clinical waste cost -property management (£)	£1,560,959
Total offensive waste	1,490,152 kWh
Total offensive waste cost	£73,403
Total domestic waste	£93,964
Total domestic waste cost	£42,274
Total recycled waste	18.91 t
Total recycled waste cost	£5,962
Total confidential waste	53.1 t
Total confidential waste cost	£6,134

Table 4: Five year capital planning for maintenance backlog and lifecycle replacement

Phase 6 of Walton Centre heating replacement scheme	1.5
Building Management System (BMS) replacement	0.4
Theatres air handling unit replacement and Theatre upgrade	5
HITU Ponta Beam Replacement	0.45
HITU nurse and emergency call replacement	0.07
Air Handling Units 5/3, 5/4, 5/5, 5/6 2/1, 1/1, 3/1, 3/2, 3/3 and 4/1	1
Walton Centre fire alarm system	1
Roof re-covering	0.7
Replacement nurse and emergency call systems	0.5
Medical gas alarm systems	0.15
BMS controls replacement	0.1
Chiller plant replacement	0.5
Electrical switchgear upgrade	0.25
Passenger lift refurbishment	0.4
Replacement air conditioning systems to Dott, Cairns, Caton and Lipton wards	0.2
OPD expansion programme	1
Ward refurbishment programme	6
CAT 3 cabinet replacements	0.2
Wayfinding upgrade	0.08

Table 5: Risk register

No	Date	Dept	Risk description	Risk type	Location	Risk subtype	Risk level (initial)	Risk level (current)	Review date
393	14/01/20	Corporate	In the event of a fire and the fire dampers to not operate, there is a risk of smoke and fire spreading from one area to another (breach of fire regulation)	Divisional Risk 6-12	Estates	Legal	Red	Orange	30/09/23
220	0704/22	Neurosurgery	Aging theatre air handling units (AHU) are performing at below the compliant level for theatre. If the AHU fail completely, the department would be unable to run a theatre list.	Divisional Risk 6-12		Capital Monitoring	Red	Red	01/06/23
21	01/02/22	Neurosurgery	If adherence is not made to the appropriate controls set out in relation to pseudomonas, then there is a risk to patient safety and reputation.	Divisional Risk 6-12	Horsley HDU	Environment	Red	Orange	31/05/23
894	25/01/22	Corporate	If the current access control system continues to be very limited in capacity due to age, there is a risk that in the event of total system failure, access to all areas, involving critical care would be compromised which could be a risk to patient safety and care	Board Risk 15+		Capital Monitoring	Red	Red	01/04/23
737	19/11/20	Corporate	If high levels of legionella (serogroup1) in the Trusts hot water system continues then there is a risk to patient and and staff safety and care	Divisional Risk 6-12		Environment	Red	Orange	31/05/23
416	24/03/20	Neurosurgery	If waste is inappropriately disposed of in toilets in SWB (i.e paper towels) then there is a risk of blocked drains and flooding in the Complex Rehab Unit	Divisional Risk 6-12	NRU	Environment	Orange	Green	30/09/23
414	23/03/20	Corporate	If the water feature in the courtyard bistro is not effectively maintained, then there is a risk of bacterial contamination	Department Risk 0-5	Estates	Environment	Orange	Green	30/09/23
200	02/06/20	Corporate	If the lack of/poor quality estates maintenance, then there is a risk of building failure or engineering failure	Divisional Risk 6-12	Estates	Capital Monitoring	Orange	Orange	29/12/23
	14/10/21	Corporate	If no vision panel installed in kitchen door then there is a risk if injury to staff members being struck by the door.	Department Risk 0-5		Maintenance/Support Error	Green	Green	29/12/23

Condition

The Walton Centre estate is split across two sites, The Walton Centre main building, and the Sid Watkins building. The estate condition varies between the buildings due to age and functional use, The main building being 25 years old and Sid Watkins building only seven years old.

The Trust has a current 6 Facet Survey which identifies the main assets for replacement over the next five years. These are summarised in Table 4.

Soft Services contract

The Walton Centre operates with all of its 'soft services' outsourced via a single, all encompassing, contract. This contract was re-tendered toward the end of 2021 with the new contract commencing April 2022.

The contract was re-awarded to ISS who were the previous incumbent. The new contract places more emphasis on delivery with a number of key performance indicators (KPIs) in place to allow the Trust to financially penalise where failings occur. This is managed via regular reporting mechanisms alongside formal contract review meetings

National Cleaning Standards

NHS England/Improvement (NHSE/I) released the new National Standards of Healthcare Cleanliness (NSoHC) 2021, which was mandated for all Trusts to implement in April 2022. The Walton Centre has developed a robust plan to respond to the changing standards and worked with soft services provider, ISS, to implement.

The requirements for cleaning are somewhat different than those previously in place and the Trust is working closely with ISS to ensure the new cleaning standards are effective.

Estates and Facilities have recently recruited a new member of the team whose responsibility it will be to undertake the regular audits. They will also manage the audits outputs through to completion and to ensure all mandatory requirements are implemented, for all wards and departments.

In addition, they will also ensure continual engagement to confirm implementation of the new standards, and that they continue to meet their needs and requirements.

Waste and dangerous goods

The Trust has a legal responsibility, via several legislative and guidance documents, to manage the disposal of any waste the Trust generates and to ensure that records and consignment notes are kept in accordance with the regulations.

Estates and Facilities are also looking to ensure this responsibility is allocated to an individual within the team who will be (or have been) specifically trained and qualified to ensure the Trust meets its legal obligations. Additionally, this postholder will be tasked with the reviewing and day-to-day delivery of the Trust Waste Management policy.

Risk

Table 5 identifies all the estates related risks currently sat on the Trust risk register. These risks are subject to ongoing scrutiny at various committees throughout the year and, as such, are regularly updated to reflect changes.

Where do we want to be?

Our vision

Our vision is aligned to the Trust's ambition for the organization.

Estates, Facilities and Sustainability

Taking a multidisciplinary approach to keep our patients, staff and visitors safe and comfortable within the environment whilst building on sustainable pathways of care conducive to growing our services and supporting the Cheshire & Merseyside region.

Collaboration

Delivery of the vision will require a Trustwide approach to the use of space and assets. It will require close collaboration across organisations, services, and individual departments to realise synergies, adopting a flexible approach to design and use, and encourage more sharing. It will require that sovereignty over space is relaxed and decisions over how space is used are based on objective judgements about current service requirements and not simply possession or occupation rooted to past decisions.

This substrategy recognises that quality of care is enhanced by good design, by ensuring staff and contractors have the things they need where they need them. By minimising transfers and planning efficient patient pathways productively can be improved to make more time available for patient care.

At the same time, it is important that facilities maintain privacy and dignity and provide space to support staff wellbeing. The vision will require a patient centred approach so that the experience of our patients, from the time they arrive on site is a positive one.

This substrategy seeks to deliver against the very many urgent and pressing demands consistent with a modern-day acute hospital whilst ensuring flexibility for the future.

Maintaining and developing an estate that can be adapted to accommodate new technologies and deliver new treatments. To support the pressures of an aging population with more complex health needs and enable integration of service delivery across the healthcare system.

The Walton Centre collaborates closely with our neighbouring Trust, Liverpool University Hospital (LUHFT), for a number of hard and soft services, including planned and reactive maintenance, out of hours emergency response, water sampling, site infrastructure (car parks, roads, lighting, electrical and oxygen supplies, etc.), energy procurement and management, funeral and laundry services. As such, the Trust, makes a financial contribution to LUHFT for a share of such services.

Additionally, both Trusts collaborate in a Combined Heat and Power Plant (CHP) scheme to deliver more cost effective and energy efficient heat and power across the whole of the Hospital campus and work together, as a site, on various energy and sustainability projects.

The Trusts also have a knowledge sharing stream as well as the sharing of specialist training courses, where appropriate.

Strategic principles

To support our vision, we have adopted five key principles. Although the estate may appear to be a static feature, the way in which it is used needs to be increasingly flexible. The following principles will be used to help assess how new ideas fit with the overall substrategy and vision.

Optimise the use of the built resource to meet clinical need

Property and buildings are a significant financial burden to the Trust, and it is therefore imperative that space usage is understood and monitored. The cost of space will continue to be managed centrally but will increasingly be allocated to individual departments through service line reporting to ensure a clear link and inform service strategies. The use of the Sid Watkins Building will be reviewed with every attempt to ensure the space is maximised for clinical use rather than non-clinical use. This principle will ensure that premium space is utilised in the best possible way.

Improve the stakeholder experience in relation to the estate

The Estates and Facilities Substrategy must deliver tangible improvements to patient experience across the site, measured by the Patient-Led Assessments of the Care Environment (PLACE) survey. Initiatives focused on addressing these issues should be given priority and implemented quickly. While PLACE puts heavier emphasis on the services provided within buildings (cleaning, catering, and patient care), rather than buildings themselves, it is recognised that the patient experience is core to the overall Trust strategy and can be relatively easily improved. The Trust will continue its ongoing audit programme of the patient environment which reviews catering, cleanliness, and condition on a continuous basis.

Drive improvements in the environmental sustainability of the estate.

The Trust recognises that its activities have both direct and indirect environmental impacts. It sees the protection of the environment as an integral part of good institutional practice.

The Estates and Facilities Substrategy will seek to deliver tangible reduction in our carbon footprint, energy usage, water usage and waste production.

Whilst these reductions are beneficial to the environment and sustainability, the Trust would naturally expect to see a reduction in the costs of these services. Through close collaboration with partners, the Trust will realise these benefits which will then be passed on to our staff, patients, and wider community which we serve, while ensuring the long-term sustainability of the Trust. The substrategy therefore aims to ensure efficient use of the estate whilst remaining in-line with the Trust values.

Actively seeking funding opportunities

The Estates and Facilities Team will continue to seek funding opportunities through Local Authority initiatives or national initiatives aimed at sustainability and fossil fuel reduction.

The Trust is acutely aware of its position within the local economy and its potential to influence various factors as well as its own responsibility to contribute toward the enabling of Government directives, specifically, its challenging net-zero carbon initiatives.

Seeking out the most advantageous combination of cost, quality, and sustainability

The Estates and Facilities Team will continue to work with regional and national colleagues to benchmark against those considered to be 'best-in-class' to ensure the Trust is receiving the right balance of economy, efficiency, and effectiveness, demonstrating value for money throughout all active workflows and, following a method for improvement, planning for the future.

How do we get there?

The ability to deliver upon this substrategy will require an effective departmental structure which comprises a dedicated and hard-working team of individuals all of whom possess the necessary skill mix within their own area, to deliver both individually and as a team. Such a team requires, not only the support of its own management but also that of the Trust Executive and Board, especially in relation to adequate resource provision.

Delivering such a substrategy, which, as previously noted, is an enabling strategy to the Trust Strategy and cannot be achieved in isolation, will require collaborative working across all divisions and departments, as Estates and Facilities are embedded within the functioning of the whole estate and its activities. The Estates and Facilities Substrategy will be supported by a robust implementation plan setting out short and long terms proposals, aligned to five key principles.

As the Estates and Facilities Substrategy is one of several sub-strategies for the Trust, there is a significant amount of inter-dependency that needs to be recognised and considered in the development of the implementation plan. The following describes the major stakeholders in the substrategy, and how they can support:

NHS commissioners

Commissioners are key to helping the Trust manage demand on its services and ensuring delivery of stretching targets, NHS providers work in partnership with the Trust, often sharing buildings and services to meet demands. The increased integration will rely on effective space planning and scheduling.

Digital team

The Digital Team is leading on the Trust's Digital Substrategy which will support organisation-wide change to paper-light and paper-less service delivery, reducing demand for storage and transfer of paper records. Projects to roll out new software and hardware

will also be key to modernising office environments and enabling new ways of working. The Digital Team are critical to the introduction of new communications systems across the Trust.

Procurement

Health Procurement Liverpool (HPL) supports the purchase and supply of services and equipment. Delivery of a number of the ambitions in this substrategy will rely on timely procurement and collaboration.

Human Resources

The HR team are leading on workforce including recruitment and retention involving international recruitment of nursing and medical staff. Close collaboration is needed to ensure that additional staff can be accommodated in both residential and office capacity. The Estates and Facilities Substrategy seeks a cultural shift in the way we work to support better use of space.

Finance

The Finance department supports the Trust to manage its use of resources. The success of this substrategy will be dependent on the availability of funding and ensuring Trust readiness to bid for additional funding when it becomes available.

Service development priorities

As part of the development of the implementation plan, individual departments will be asked to present their service development aspirations. These will be assessed and prioritised through the current governance process to determine those that most effectively meet the Trusts strategic ambitions. The long list of potential developments will be ranked as short, medium and long term goals to support future bids for funding. The schemes will be identified on a series of development control plans which in combination with the substrategy provides a masterplan for the site's future development.

The long list of service developments will be gathered through engagement during the development of the implementation plan. Engagement will include:

Priorities
A review of clinical service strategies
Outputs from business planning
Engagement sessions with individual departments/divisions
Validation by individual departments/divisions
Validation by the Trust's Capital Management Group


The prioritised proposals will subsequently be used to inform the Trusts capital programme and establish an investment substrategy for the Trust. Each of the emerging priorities for the Trust will be subject to more detailed feasibility and viability and a subsequent business case for funding.

What happens next?

This substrategy will be reviewed after two years to ensure that it remains consistent with national standards and requirements. The Estates and Facilities Team will develop the Implementation Plan and Service Development Priorities which will inform the detailed Development Control Plans.



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