

# Annual Report Summary 2021/22



1 April 2021 to 31 March 2022

# Foreword

## From our Chief Executive and Chairman

Welcome to the summary annual report 2021/22, covering a very exciting time in our history as we develop as a new organisation, but it also a very challenging period as we managed the impact of the ongoing Covid pandemic and conflict in the Ukraine.

The pandemic has overshadowed nearly all of our work during the past year, with increased staff sickness levels and greater pressure on all clinical and non-clinical areas. Other challenges included bed occupancy levels and managing the large numbers of 'medically ready to leave' patients in our beds. Taken together these have unfortunately led to delays in ambulance handovers and increased waiting times within our emergency departments.

Against this backdrop, it has been extremely difficult to recover our elective (planned) work, and like most Trusts in the country, we still have large numbers of patients waiting longer than we would like for routine treatment. One positive step during the year was the launch of our 'Think Big' initiative - aimed at tackling growing waiting lists and bringing diagnostic services closer to the community. The new Outpatient Assessment Clinic, based in the Beales department store in the Dolphin Centre, Poole manages outpatient appointments in a completely different way - transforming the experience across a wide range of clinical areas including dermatology, orthopaedics, ophthalmology and breast screening.

Despite all the challenges of the last year, the transformation of our hospital sites has continued at pace. The development of the major emergency care centre at Royal Bournemouth, taken with plans for the major planned centre at Poole and enhancements at Christchurch hospital, are great examples of our ambitious transformation strategy.

Overall these are hugely complex projects and we are grateful for the investment as well as the support of colleagues and partners. We know the difference the transformation of our hospitals will make to the future provision of healthcare for our patients and region.

Partnership working has continued to be at the heart of our work over the past year, not only as we have been tackling the Covid pandemic together, but also as we develop the Dorset Integrated Care System (ICS). As the ICS embeds, we expect to be working even more closely and effectively than ever before, to improve outcomes and better meet the needs of local people. In looking ahead, we must continue to use of our collective resources to tackle any on-going workforce challenges and to achieve a better match between capacity and demand for health and social care across the system.

Despite a very challenging year UHD has a very exciting future. Significant investment across all our sites will create opportunities to provide better health outcomes for patients, whilst being a university hospital will continue to bring important benefits - not least, in assisting us to recruit and retain great staff. All in line with our Mission, to 'provide excellent healthcare for our patients and wider community and be a great place to work, now and for future generations.'

Thank you to everyone who has supported us over the past 12 months for your amazing support and efforts each and every day.

**Rob Whiteman CBE**  
Chairman



**Siobhan Harrington**  
Chief Executive



# Our hospitals, patients and staff

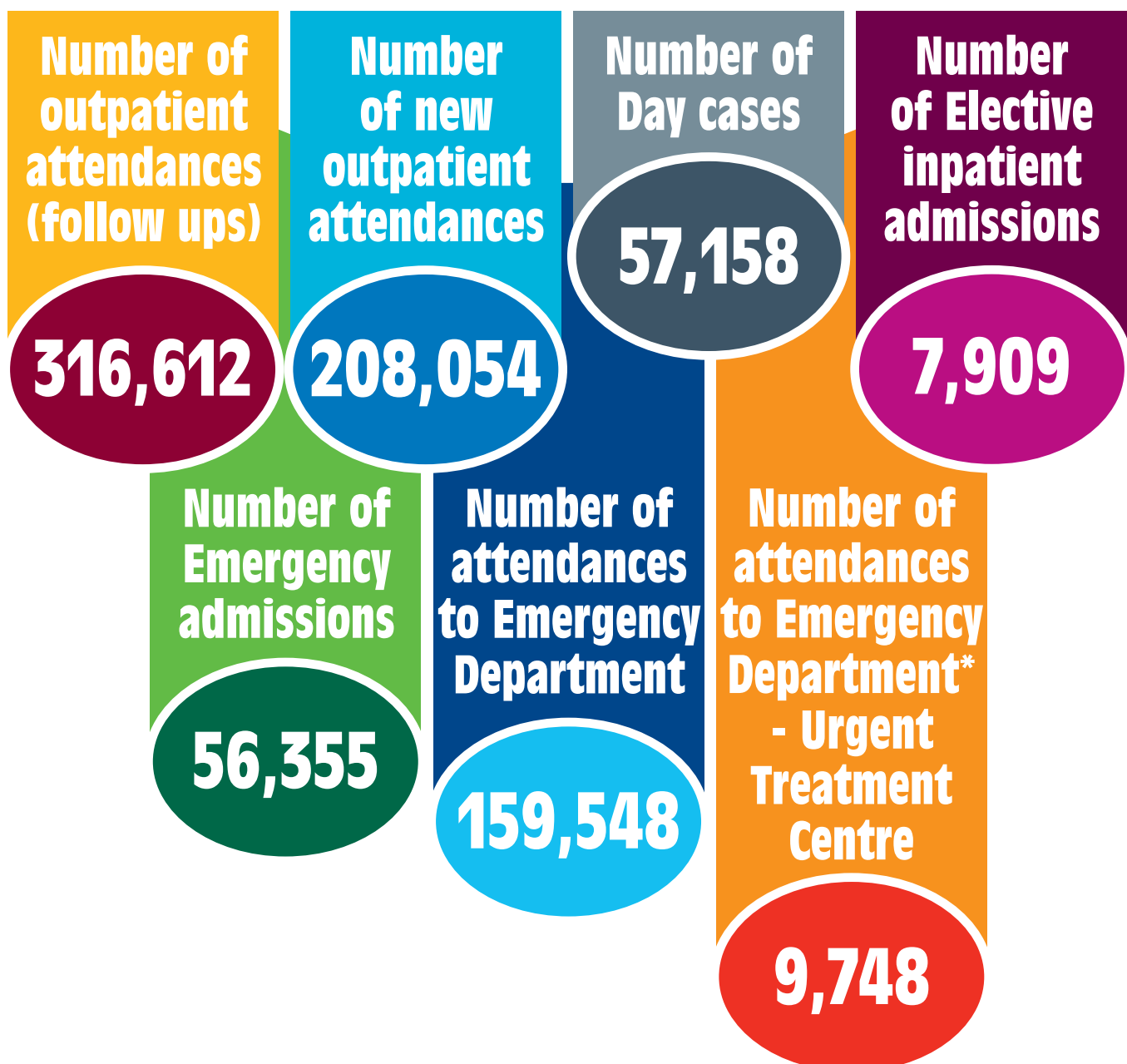
University Hospitals Dorset NHS Foundation Trust was founded on 1 October 2020. Our Trust has three main sites: Christchurch Hospital, Poole Hospital and Royal Bournemouth Hospital. We also have a sterile services department based at Alderney Hospital.

We provide a wide range of hospital and community-based care to a population of 750,000 based in the Dorset, New Forest and south Wiltshire areas. This number rises

over the summer months due to the influx of tourists which sees over 1 million visitors to our region annually. For some of our specialist services, we also serve the wider population across the whole of Dorset of nearly 1 million.

We provide a wide range of hospital and community-based care and at the end of March 2022 we employed over 9,000 members of staff, both clinical and nonclinical.

Over the period from 1 October 2020 to 31 March 2021 we cared for and treated the following patients:



## How we are run

As a Foundation Trust, we are accountable to NHS England and NHS Improvement. As the regulator for health services in England it oversees the governance and performance of the organisation, providing support where required, and ensures the Trust operates in line with the conditions of its provider licence. We are also accountable to local people through our Council of Governors and members. In addition, there is a large range of inspection and other regulatory bodies which govern the activities of the Trust, including the Care Quality Commission (CQC).

The Council of Governors, which represents around 15,000 members, is made up of members of the public, staff and appointed governors. They ensure members' views are heard and are fed back to our Board of Directors, and members of the public are kept up to date with developments within the hospitals.

Our Board of Directors is made up of fulltime executives, who are responsible for the day-to-day running of the organisation, and part-time non-executive Directors. The executive Directors work closely with the clinical leaders and managers throughout the hospitals in running the services. The Board also works closely with the Council of Governors.

The Trust is organised under three clinical care groups and a number of departments providing support services. We also work closely with a range of key health and social care partners to develop and deliver our services, such as clinical commissioning groups (CCGs) and social services. We are also part of the Dorset Integrated Care System (ICS).

## Our performance in challenging times

In 2021/22 the Trust continued to focus on the planned response to the Covid-19 pandemic. Our response to the pandemic included compliance with national infection control guidance and social distancing. This resulted in a reduction in elective and non-elective capacity and increased waits and numbers waiting for routine planned work. A focus on re-establishing all cancer and urgent activity during the recovery periods (between peaks in Covid-19 positive activity) has also resulted in the Trust undertaking less activity in the re-established outpatient, procedure and theatre sessions for some specialities. The deployment of staff to support patients with COVID-19 and the impact of COVID on the workforce has put additional pressure on recovery of activity.

Consequently, the Trust's position against national standards was mixed in 2021/22 with good performance against diagnostics (DM01) but continued challenges against constitutional standards such as Referral to Treatment (RTT) and cancer waiting times, meantime in ED and ambulance handovers. There have been further improvements against a number of urgent care indicators such as arrival time in the Emergency Department (ED) to initial assessment and arrival time in ED to treatment.

Cancer referral numbers continue to exceed previous years putting additional pressure of several services at all stages of the pathway. Despite these pressures the Trust achieved the 31-day Cancer standards. The Faster Diagnosis Standard was achieved for the first two quarters of 21/22 and is on an improving trajectory in the second half of the year. Cancer 62-day standard was not met over the 12-month period. Diagnostic waits and late referrals have been contributing factors alongside surgical capacity.



# News round-up in pictures 2021-22

Introducing our new charity ▼



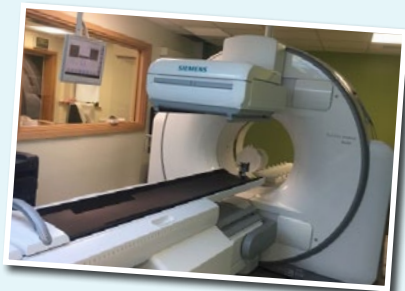
Resuscitation study aided by hospital critical care team ►



Hospital joins exclusive list of global heart centres of excellence ▼

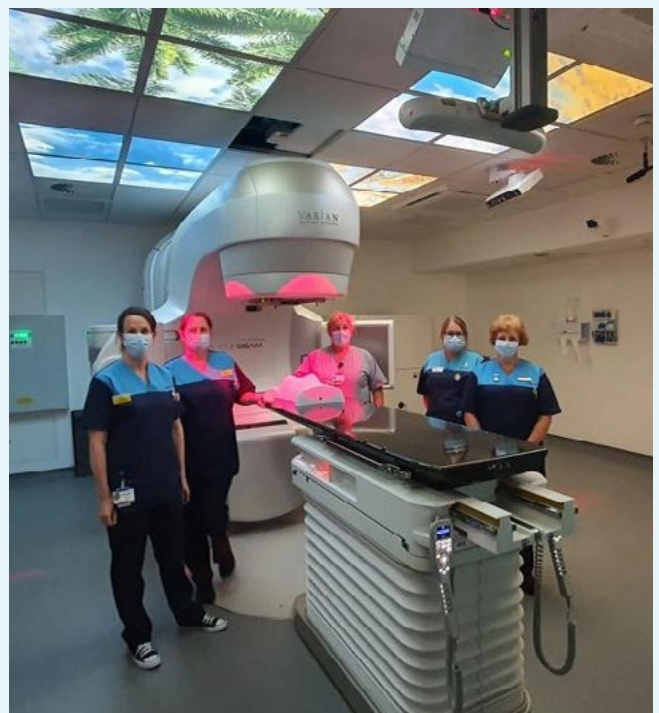


New £2m scanners keep hospital's nuclear medicine department 'ahead of the game' ►



New high-tech system has cancer in its sights ▼

UHD staff celebrated at Dorset Hero Awards ▼



First Green Plan launches on national Clean Air Day





## Research teams win awards for Covid-19 research ▼



## Therapy team delivers innovative 'Think Therapy' training ▼



## Hospital celebrates open day success ▼



## Hospital chefs win south west heats of NHS Chef of the Year ▼



## New name for major new NHS investment in Dorset ▼



## Holby star officially opens new hospital diagnostic scanners ▼



## Special service to mark arrival of 'Unknown Tommy' ▼





## Dermatology team highly commended by British Medical Journal ▼



## Launch of outpatient assessment clinic @ Dorset Health Village ▼

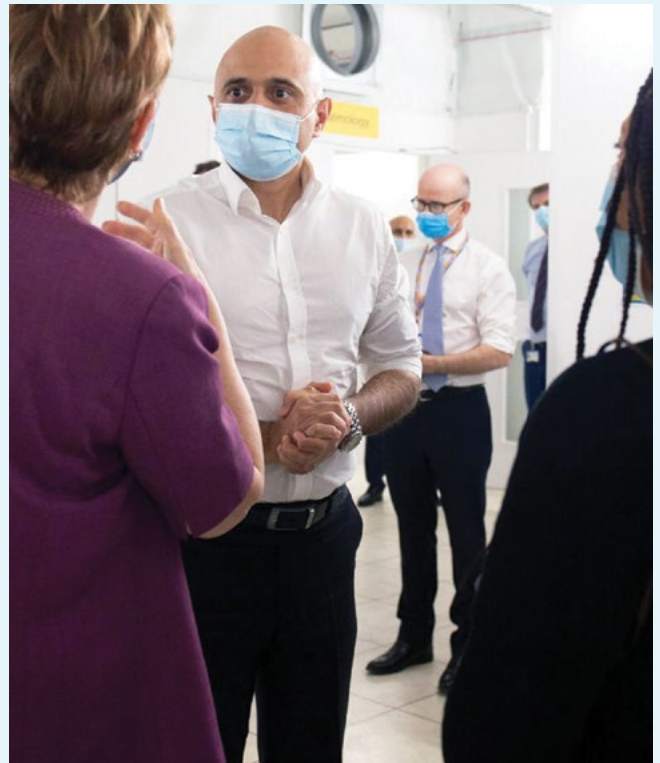


## Siobhan Harrington announced as new chief executive ▶



## ◀ CEO awarded OBE for services to the NHS

## Poole hosts Secretary of State ▼



## £500k investment in new Dorset Clinical Trials Unit ▼



## UHD joins wave of Veteran Aware Trusts ▼



# Redeveloping our sites

It has been another very busy year with Covid still impacting on all facets of the project work. The **estates and capital projects team** have performed admirably dealing not only with the large-scale developments but also with ad-hoc project requests and additional funding for projects late in the year.

The capital team continues to work across all UHD sites, delivering the capital plan and responding to project requests. Whilst the first wave of CSR works has progressed from design work to on-site construction, the team have begun the New Hospitals Programme scheme design work in earnest.

The Poole Theatres project has progressed to the point where the superstructure is complete and the cladding and internal partitioning is underway. The building work required for the Linac, MRI scanner and CT scanner has been completed, as is the ED work which was started last year.



▲ New Poole theatre design

In the last year, the RBH site has undergone some significant development; the main access road has been reconfigured to sweep around the BEACH building construction site, the new Derwent Theatre has been completed and commissioned and the various decanted services are running in their new locations. These include a new Boots pharmacy, the Porters' Lodge in the atrium and the West Entrance with

a new café. The BEACH building and new main entrance and patient & visitor concourse foundations are installed, and the superstructure will start to become visible over the construction hoarding. In car park B, the Energy Centre superstructure is complete ready for fit-out.



▲ New BEACH building design

The new Pathology Hub construction is underway on Wessex Fields where the steel frame is complete.



▲ New pathology hub design

SSD in Alderney has had work completed to improve the electrical infrastructure and replacement of some essential plant. This development will continue as part of the NHP scheme.

Works have also been progressing at the Christchurch site with rationalisation of current estate; this includes the development of proposals for a new Macmillan unit, with an increase of single rooms and increased facilities in both size and service. Overall rationalisation of the site will release areas that could be developed with as a joint



venture partner to provide additional senior living accommodation and conclude the overall Christchurch Masterplan.

The Trust continues with backlog maintenance projects with significant investment in BMS, emergency lighting, fire alarms and compartmentation, water infrastructure, electrical distribution and window replacements.

## Merger - first 18 months

Since the merger in October 2020 much progress has been made in teams coming together to improve services for the benefit of patients. Single leadership teams are in place across the Trust in senior clinical and managerial positions and early patient benefits are being delivered in clinical services such as stroke, cardiology and older peoples services.

The Trust cultural champions have completed work on how staff would like to be valued and recognised with a series of recommendations that are being taken forward within the Trust. Work on embedding the Trust's Mission, Vision and Values has continued with events and work programmes throughout the year.

In the past year there have been many successes - patient benefits have been delivered in quality improvement of clinical pathways, increased access to clinical trials, improved stroke and cardiac services and

early delivery of benefits in colorectal and maternity services. Benefits have also been delivered in corporate areas such as the financial savings and bringing together Trust capital planning for the reconfiguration in 2024-26.

As a result of our experiences, changes have been made to the national merger guidance that reflected UHD input and will hopefully make the merger process more grounded and easier to navigate for others. Completion of post-merger actions has continued with discussion through the Trust's Benefits Realisation Assurance Group (BRAG), where we review the many achievements of our wonderful teams since merger. In addition, there is continued efforts to bring teams together - underpinned by a care group integration assessment that has highlighted areas on which to focus and is supported by an action plan based on staff feedback.

There is however much still to do. The pandemic has bought about delays in the bringing together of teams in some services at Tiers 4 and below and planned cultural changes are still very much underway. Support for leadership development and team integration is in place with teams developing their own plans for coming together to be 'match fit' for the reconfiguration in 2024-2026.

Refreshed plans have been adapted to build on the lessons learned through the pandemic and the opportunity of bringing teams together to improve services can now be more fully taken forward.

**We are**  
**#TeamUHD**

**We are**  
caring  
one team  
listening to understand  
open and honest  
always improving  
inclusive



## Sustainability

As an NHS organisation, and as a spender of public funds, we have an obligation to work in a way that has a positive effect on the communities we serve and to protect the environment which sustains them. Our aim to improve the health and resilience of communities, in the immediate and the long term, drives our efforts to embed sustainably across the organisation.

2021 saw the publication of the Green UHD Plan which sets out our over-arching sustainability objectives including to have a net zero carbon footprint by 2040 for emissions we directly control and consultants have been appointed to support UHD with a detailed Trust wide decarbonisation plan which will be ready during summer 2022.

Our Green UHD Plan sets out a broad and deep scope of work with a clear governance structure that ensures the whole organisation is embedding sustainability into day-to-day practices, decision making and strategies.

## Equality, Diversity and Inclusion

Our Strategy for equality, diversity and inclusion has been updated and is published on our external website. It contains our strategic objectives for the next three years with measurable outcomes and goals, aligned to our organisational vision, mission and values. We will be working alongside our partners in the Dorset Integrated Care System (ICS) to ensure our objectives are aligned and are representative of the needs of our workforce and local community.

Our equality, diversity and inclusion group (EDIG) governance structure has been reviewed and updated with new Terms of Reference and membership. The group is chaired by Pete Papworth (Director of Finance) and Christine Hallett (Non-Executive Director) who have responsibility for inequalities in their portfolio.

The group includes representatives from across the organisation, including staff network leads, Governors and patient representatives. Its purpose is to provide the governance and assurance to the Workforce Strategy Committee and Trust Board on compliance with statutes and national standards and makes recommendations on specific interventions.

We are committed to delivering high standards of corporate governance and a key element of this is managing the Trust in a socially responsible way. We are absolutely committed to preventing slavery and human trafficking in our corporate activities and supply chains. We also expect the same high standards which we set for ourselves from those parties with whom we engage, such as our suppliers and those who use our services.





# Financial Performance

## Financial Performance

This section summarises the Trust's financial results for the 2021/22 financial year. This provides a twelve-month reflection of the Trust financial performance as the Trust was formed on the 1 October 2020 with the prior period being six months from 1 October 2020 to 31 March 2021.

## Control Total

The Trust is regulated against an agreed Control Total with NHS England / Improvement regulators. This was agreed as a break-even position for the 2021/22 financial year. The Trust delivered a surplus of £348,000 against the break-even position. However, adjusting for items outside of the Control Total calculation, the Trust delivered a deficit of £1.2 million.

## Income

Trust Income during the twelve months to 31 March 2022 was £729 million. Of this, £676 million related to income for patient care activities with £539 million received from Clinical Commissioning Groups. Dorset Clinical Commissioning Group income received in 2021/22 was £506 million representing 70% of total Trust income.

## Expenditure

Operating expenses on continuing operations during twelve months to 31 March 2022 equated to £721 million. Of this, employee costs were £471 million, representing 65% of total expenditure. There was an additional £9million of finance costs in relation to Public Dividend Capital payments.

## Cash

As at 31 March 2022 the Trust was holding a consolidated cash balance of £110 million, which is fully committed in support of the medium-term strategic reconfiguration programme.

## Capital

The Trust set a very challenging capital programme for the year. This has required very careful management, and as at 31 March 2022 full year capital expenditure amounted to £77 million against a plan of £89 million. This mainly related to the phasing of spend in relation to the major reconfiguration works being carried forward into the financial year 2022/23.

## Cost Improvement Programme (CIP)

Regulators require all Foundation Trusts to identify and deliver annual efficiency savings as part of the annual planning process. Cost savings of £4 million have been achieved for the financial year ending 31 March 2022.

# Our vision

To positively transform our health and care services as part of the Dorset Integrated Care System

# Our mission

To provide excellent healthcare for our patients and wider community and be a great place to work, now and for future generations

# Our values

We are **caring** We are **one team** We are **listening to understand**  
We are **open and honest** We are **always improving** We are **inclusive**

# Our strategic objectives

## Be a great place to work

**2021/22:** nurturing staff wellbeing; having meaningful appraisals; acting on staff feedback; progressing People Strategy; championing equality, diversity and inclusion

## Use our resources well

**2021/22:** restoring our clinical services; achieving our budget; maintaining consistent standards of care; starting our Green Plan

## Continually improve quality

**2021/22:** delivering our priority clinical improvement programmes; transforming outpatient pathways; improving elective and emergency care services; discharging patients who are medically ready as quickly as possible

## Be a well led and effective partner

**2021/22:** communicating more; fostering culture of improvement; developing our leadership; partnering with Bournemouth University

## Transform our services

**2021/22:** creating emergency and planned hospitals; taking forward Health Infrastructure Plan; developing our role in Dorset Integrated Care system; implementing digital transformation strategy

The full version of University Hospitals Dorset Foundation Trust Annual Report and Accounts 2021/22 is available here: [www.uhd.nhs.uk/about-us/what-we-spend](http://www.uhd.nhs.uk/about-us/what-we-spend)



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