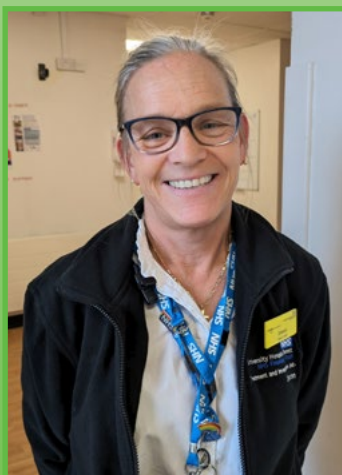




version 1

# Annual Report Summary 2023/24



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

1 April 2023 - 31 March 2024

# Foreword

## From our Chief Executive and Chair

Thank you to everyone across University Hospitals Dorset NHS Foundation Trust for helping us deliver significant improvements to patient care throughout the year. Despite challenges posed by recovery efforts and industrial action, we met our financial plan and made notable progress in improving our urgent and emergency pathways, patient waiting times, and patient and staff survey results.

Against a backdrop of industrial action, our waiting times have improved, and we advanced out of the performance tiering for elective activity. We appreciate the impact of waiting times on our patients and strive to rebook any postponed or delayed procedures promptly. This year, we achieved many of our goals for elective and cancer care. Fewer patients are on the referral to treatment (RTT) waiting list, and more patients have been seen or treated within 18 weeks. We aim to eliminate 78-week waits in quarter 1 and 65-week waits by the end of quarter 2. Our cancer waiting times have also improved, meeting the national standard for diagnosing suspected cancer within 28 days and reducing the number of patients waiting over 62 days to start treatment.

A state-of-the-art theatre complex opened in July 2023, featuring a four-table barn theatre, setting Poole to become the largest planned care site in England. Bringing planned care to the Poole Hospital site will provide rapid treatment of elective operations, benefiting thousands of patients on waiting lists. Additionally, the Dorset Pathology Hub at the Royal Bournemouth site, processing over 9 million tests per year, has improved patient diagnostics and supports 200 staff as part of the One Dorset Pathology network.

Our trust is the 19th most improved in England for urgent care. In March 2024, seven out of ten patients were seen and admitted or discharged within four hours, a significant improvement of over 6% compared to February. This progress makes a substantial difference for our patients.

The year saw 12 rounds of industrial action. Our teams consistently supported the safe care of patients and each other. However, each round added pressure on our staff and led to some procedure postponements. We hope for a national resolution to alleviate this burden.

While we met our financial plan this year, recurrent savings were challenging due to our underlying financial position, which we aim to improve next year. The integrated care system in Dorset also faces a deficit. For 2024/25, we have a challenging plan to achieve a breakeven position, including a £42 million cost improvement plan and achieving 109% of pre-Covid elective activity. Our focus is on improving cost improvement plans and project management functions.

Our staff survey saw the highest response rate in four years, with significant improvements in most areas. UHD's response rate of 59% exceeded the national average of 45%, demonstrating our workforce's engagement and commitment to our trust. Notable improvements include an increase from 72.9% to 76.2% of staff who believe patient care is a top priority and from 56.2% to 63.4% of staff who would recommend UHD as a place to work. We are addressing areas needing improvement based on feedback shared with managers.

In July 2023, our board approved our three-year Patient First Strategy, aiming to foster a culture of continuous improvement to support our strategic priorities. We are training senior leaders and clinical teams and have integrated Patient First into appraisal forms to ensure colleagues can discuss their roles in our strategy.

We held our first UHD staff awards in June 2023, celebrating colleagues across various roles, with nominations from hospital staff and nearly 200 patients and relatives. Congratulations to all shortlisted individuals and teams, and thank you to everyone involved in organising the event - including local BBC radio reporter Steve Harris who acted as compere.

The year ahead will continue to be challenging. As we transition to the emergency and planned care changes over the next 18 months, maintaining our focus on patient safety and supporting each other will remain our priority, alongside our commitment to continuous improvement. Thank you to all our staff, volunteers, governors, and the public for being part of #TeamUHD.

## Our hospitals, patients and staff

University Hospitals Dorset NHS Foundation Trust serves Bournemouth, Poole and Christchurch, East Dorset and Purbeck, and parts of the New Forest for most hospital services. Our specialist services also serve the whole of Dorset, South Wiltshire and parts of Hampshire, for a population of around 750,000 people. Our three main sites are Poole, Royal Bournemouth and Christchurch hospitals. We also have services in many community settings including in patient's homes. Our Outpatient Assessment Centre at the Dolphin Shopping Centre (Poole) is also popular. We also have many staff working offsite at Yeomans Way, Discovery Court and Alderney Sterile Services.

Our trust employs around 10,000 staff including via our staff bank. We are blessed with hundreds of volunteers and strong partners and have a thriving charity and allied independent charities. All this stands us in good stead for what are significant challenges to meet the health needs of our population which is ageing and growing, by about 1% per year.



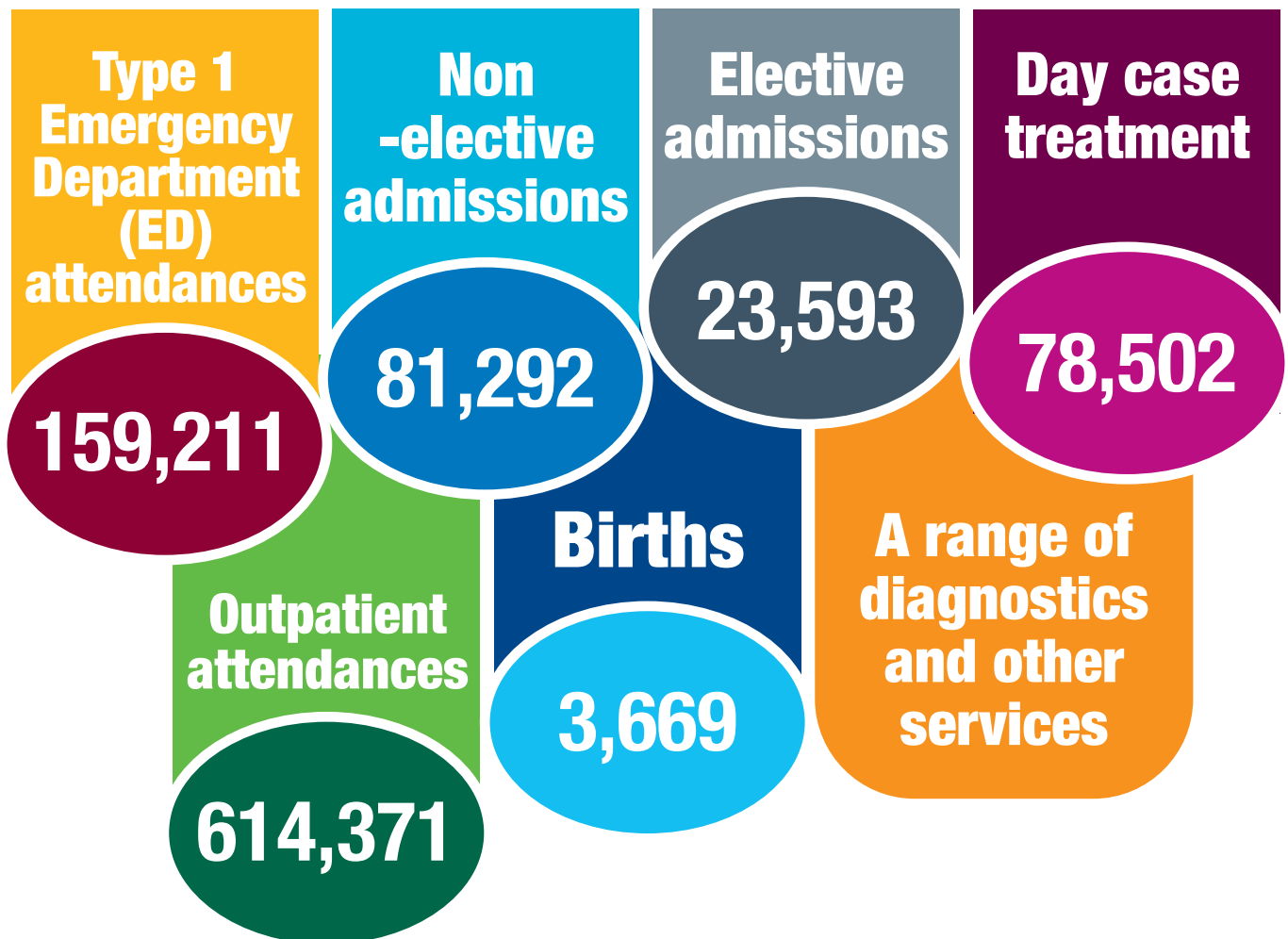
**Rob Whiteman CBE**  
Chair



**Siobhan Harrington**  
Chief Executive



The trust's services include the major medical and surgical specialties, routine and specialist diagnostic services and other clinical support services, delivering the following annual activity:



## Our structure

As a foundation trust, we are accountable to the Department of Health and Social Care via NHS England. As the regulator for health services in England - working through and in partnership with the Dorset Integrated Care Board (NHS Dorset) - it oversees the performance of the organisation, providing support where required, and has oversight of the trust operating 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 23,700 members, is made up of public, staff and appointed governors. The council of governors plays an important role in members' views being heard and are fed back to our board, as well as members of the public being kept up to date with developments within the hospitals.

Our board is made up of full-time 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 - Medical Care Group, Surgical Care Group and the Women's Children, Cancer and Support Services Care Group - and a number of departments providing support services. We are an integral member of the Dorset Integrated Care System (ICS) working closely with a range of key health and social care partners to develop and deliver our services in partnership.

## Our performance in challenging times

Against a backdrop of industrial action, our waiting times for patients have improved and we have progressed out of the performance tiering for elective activity. We appreciate the impact of waiting times on our patients, and if any procedures are postponed or delayed, we strive to rebook them as soon as possible. Our trust ends the year having achieved a number of its ambitions for elective and cancer care.

Fewer patients are waiting on a referral to treatment (RTT) waiting list and a higher proportion of patients have been seen or treated within 18 weeks. We are reducing our very long waiters and have the ambition to eliminate 78 week waits in quarter 1 and 65 week waits by the end of quarter 2.

Our cancer waiting times are also improving. We achieved the national standard to support patients who are referred with suspected cancer to be either told they do not have cancer or to have a cancer diagnosis confirmed within 28 days. We also reduced the number of patients waiting start of treatment over 62 days.

Bringing together planned care on the Poole Hospital site will provide rapid treatment of elective operations which will help benefit thousands of patients on waiting lists.

In preparation for this, a state-of-the-art theatre complex was opened in July 2023. It incorporates a four-table barn theatre, one of the first such facilities in the UK where the main surgical area is large and open plan, setting Poole to become the largest planned care site in England.

To help with all our developments, we were also proud to open the Dorset Pathology Hub on the Royal Bournemouth site this year. This centre will process over 9 million tests per year to help improve patient diagnostics and will have 200 staff as part of the One Dorset Pathology network - a collaborative partnership between Dorset County Hospital and UHD.

Despite a very challenging year, we are proud that our trust is the 19th most improved in England for urgent care. In March 2024, we ensured that seven out of 10 patients were seen and admitted or discharged within four hours. This was a significant improvement of over 6% compared to February and makes a huge difference for our patients.

# A year in pictures



▲ After many years in planning, the Dorset Pathology Hub opened its doors in November 2023. The facility is one of the most advanced pathology hubs in the UK, supporting hospitals across the region to improve diagnostics for patients, meeting the growing demand for specialist treatment and care.



▲ Deepa Pappu, equality, diversity and inclusion lead, received an invitation to Buckingham Palace after NHS England recognised her contributions to nursing in her role as professional nurse advocate.



◀ **Our cover image.**  
A cross section of our wonderful staff and volunteers who all play a vital role in supporting patient care.



▲ We marked a major milestone in May with a traditional 'topping out' ceremony for its new BEACH Building which will improve birth, emergency, critical care and children's health services for thousands of people.



▲ The team at Christchurch Day Hospital has been accredited by Bournemouth University (BU) for the exceptional care they provide to patients.



▲ Our first ever UHD Awards event took place, featuring some incredible and uplifting examples of inspirational care, compassion and leadership. The awards received an amazing 850 nominations, including 200 from the public, and took place at The Pavilion in Bournemouth.



▲ UHD staff and partners came together to see patient Julie Hills cut the ribbon to officially open the new Poole Hospital theatres.



▲ Our children's waiting room in the emergency department (ED) at the Royal Bournemouth Hospital has been given a makeover by local artist, Mirek Lucan.



▲ Our Annual Members' Meeting was held at Bournemouth University. Following the event, we encouraged attendees to stay for an understanding health talk on Oral and Maxillofacial/Head and Neck Surgery presented by Mr. Parkash Ramchandani.



▲ People living and working in Dorset were invited to attend marketplace style events in Swanage, Poole and Blandford to find out more about their local health and care services, ranging from digital support at home to planned care and living a healthy lifestyle.



▲ All patients on wards at our Royal Bournemouth site are now receiving our new meals service. This offers more choice and better quality.



▲ Over 200 elves dashed 2km along Branksome seafront to help raise funds for our hospital's children's wards.



▲ 'Child Health @Home', was officially launched, giving families access to healthcare services outside the hospital.

## Maintaining and redeveloping our sites

There is a huge amount of capital development progressing around the trust estate. It is positive to see the fruitions of the huge amount of planning and design efforts with more physical works on site.



The new Wessex Fields link road is progressing and due to be open in the autumn of 2024 which will provide extra access to staff and deliveries to site, alleviating pressures on Castle Lane. The construction sites for the new ward block and ex-pathology block at Bournemouth are developing. The new One Dorset Pathology Hub was completed and is now in occupation which provides fantastic modern facilities for the combined team. The new catering kitchen in the Stour building is already providing meals to the trust.



New banks of photovoltaic cells have been installed on the roof of the Philip Arnold building, providing sustainable power to Poole hospital and leading us towards our decarbonisation targets. There are plans for more PV installations across the UHD

estate this year as well as further energy saving schemes such as smart LED light installations and improvements to the Building Management Systems.

Elsewhere, the estates team are working with colleagues within the trust to work up designs for a new Endoscopy Hub at Poole hospital and designs and planning continues for the next phase of the New Hospitals Programme.



## Trust values, mission and priorities

We are part of an integrated system of health and care, working towards making Dorset the healthiest place to live in England. That requires us to not just change but transform in many ways. All our enabling strategies have this vision and a transformative ambition.

Our values have been developed as a result of engaging with and listening to our staff to understand ‘what is important to them?’ This appreciative inquiry was carried out over many months with the support of our culture champions - a representative group and cross section of staff across our trust. Our values underpin our vision and mission. They are the standards shared by all of our staff. They guide our day-to-day decisions and the way we behave. They describe what is important to us and ‘the way we do things around here’. What is striking about the values developed by staff is their duality. Each one consistently and equally speaks to the values for staff and for patients. This is a very distinct feature.

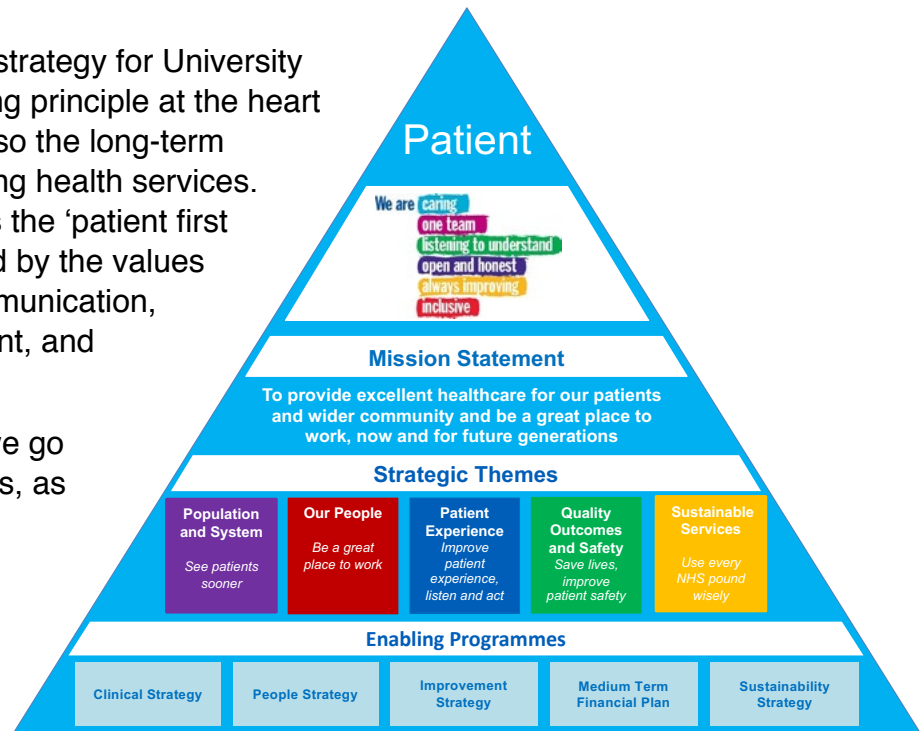


Patient First is the overarching strategy for University Hospitals Dorset. It is our guiding principle at the heart of everything that we do. It is also the long-term approach we take to transforming health services. It sets out that our True North is the ‘patient first and foremost’. This is supported by the values of compassion, teamwork, communication, respect, continuous improvement, and inclusion.

We will remain flexible in how we go about achieving these objectives, as

we learn and listen, try different approaches and develop our improvement skills. What is key though, is the True North and strategic objectives remain consistent, so as a team we are all pulling in the same direction.

This is a journey that will take many years and includes delivery of our key strategic enabling programmes that will set us up for success. Taken together this is an ambitious plan, that will require our utmost ability and



resilience to see through but is the right thing for us to ensure we achieve putting our patients first.

Our strategic themes will support the delivery of our vision and shape our ‘breakthrough’ annual objectives and enabling programmes. The five strategic themes are:

Strategic Theme	Breakthrough Objective <b>SHORT TERM: 12 -18 MONTHS</b>
<b>POPULATION AND SYSTEM</b>	<ul style="list-style-type: none"> <li>• <b>Planned Care</b> - 109% productivity</li> <li>• <b>Emergency/Urgent Care:</b> &gt;77% of patients treated within four hours through the emergency care pathway</li> </ul>
<b>OUR PEOPLE</b>	<p>To deliver improvements in the NHS Staff Survey Results for</p> <ul style="list-style-type: none"> <li>• “I would recommend my organisation as a place to work” &gt;65%</li> <li>• Staff Engagement Score &gt;7.1 / 10</li> </ul>
<b>PATIENT EXPERIENCE</b>	<ul style="list-style-type: none"> <li>• A 5% improvement in employees who see patient care as a top priority for UHD</li> <li>• To increase the Friends and Family Test (FFT) and Have Your Say (HYS) feedback rates by 30%</li> </ul>
<b>QUALITY OUTCOMES AND SAFETY</b>	<ul style="list-style-type: none"> <li>• HSMR &lt;100</li> <li>• Improve Staff Survey safety culture questions by 5%</li> <li>• Implement MaPSAF</li> </ul>
<b>SUSTAINABLE SERVICES</b>	<ul style="list-style-type: none"> <li>• To fully deliver the budgeted Efficiency Improvement Programme</li> </ul>

# Sustainability

As an NHS trust, and as a spender of public funds, UHD has an obligation to work in a way that has a positive effect on the communities we serve and the environment which sustains them.

2023 saw the publication of the Green UHD Plan 2023 revised edition which sets out the trusts over-arching sustainability objectives including to have a net zero core carbon footprint by 2040. 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.

This year saw the opening of our second net zero building. The Dorset Pathology Hub is entirely electrically heated via air source heat pumps and like all our grid energy, is powered via a zero-carbon supply contract. This will form an integral part of the trust's roadmap to net zero carbon emissions. In addition, this year the trust committed over £1m to complete the roll-out of LED lighting throughout the Royal Bournemouth Hospital. This final phase of the LED replacement programme will save an additional million kWh of power and over 200 tonnes of carbon each year.

# Equality, Diversity and Inclusion

We aspire to embed an inclusive culture where diversity is valued and championed at all levels of the organisation. Through our trust objectives, values and the EDI strategy we aim to promote and deliver equality of opportunity, dignity and respect for all our patients, service users, their families' carers and our people. We aim to eliminate discrimination and harassment and reduce health inequalities.

Our staff networks are recognised at a national level and have been used as case study for other organisations. Throughout 2023/24 there have been development training sessions and community of practice meetings for the network leads on a regular basis. Staff network members are invited to attend as an equality diversity and inclusion expert person during interviews for senior leaders and board members.

Staff networks in the NHS foster a sense of belonging, promote diversity and create supportive communities for employees with shared identities and experiences. These networks facilitate peer support, mentoring and knowledge exchange, contributing to a more inclusive, engaged and empowered workforce ultimately enhancing patient care.



# Financial Performance

This section summarises the trust's financial results for the 2023/24 financial year. This provides a twelve-month reflection of the trust financial performance from 1 April 2023 to 31 March 2024.

## Control total

The trust is regulated as part of a System Control Total agreed with NHS England. The trust agreed a break-even Control Total position for the 2023/24 financial year. At 31 March 2024 the trust delivered a surplus of £65,000 against the break-even position.

## Income

Trust income during the twelve months to 31 March 2024 was £840 million. Of this, £784 million related to income for patient care activities with £626 million received from Integrated Care Boards. Dorset Integrated Care Board income received in 2023/24 was £582 million representing 69% of total trust income. Other trust operating income was £56 million for the period.

## Expenditure

Operating expenses on continuing operations during twelve months to 31 March 2024 equated £865 million. Of this, employee costs were £553 million, representing 64% of total expenditure.

## Cash

As at 31 March 2024 the trust was holding a cash balance of £105 million, which has been strategically generated over many years to support the 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 2024 full year capital expenditure amounted to £108 million against a plan of £108 million. The Acute Reconfiguration Programme and associated works accounted for £68 million of the 2023/24 capital programme spend. .

## 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 £19 million have been achieved for the financial year ending 31 March 2024.

# University Hospitals Dorset NHS Foundation Trust

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t: 01202 303626

Poole Hospital  
Longfleet Road, Poole, BH15 2JB  
t: 01202 665511

Christchurch Hospital  
Fairmile Road, Christchurch, BH23 2JX  
t: 01202 486361

[www.uhd.nhs.uk](http://www.uhd.nhs.uk)

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The full version of  
**University Hospitals Dorset Foundation Trust  
Annual Report and Accounts 2023/24**  
is available here:

[www.uhd.nhs.uk/about-us/what-we-spend](http://www.uhd.nhs.uk/about-us/what-we-spend)

