



Annual Review 2024/25

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

1 April 2024 - 31 March 2025

Welcome from our Interim Chair and our Chief Executive

This last year has been one of great change across University Hospitals Dorset (UHD), with lots of progress and improvement at a time of ongoing developments for our staff. We'd like to thank them for the incredible work they do to care for our patients.

As we continue the transformation of our emergency and planned care services, maintaining the focus on patient safety and looking after each other continue to be the golden thread alongside our delivery of continuous improvement.

BEACH Building clinical opening



"Providing the best possible care for our communities..."

In March 2025, we opened the doors to the BEACH Building at the Royal Bournemouth Hospital and moved our Maternity Unit from St Mary's in Poole, with colleagues joining teams from Critical Care and Radiology as the first part of our major moves. These were enormous milestones as we continue our



ambition to make Poole Hospital the largest planned care hospital in the country and the Royal Bournemouth the major emergency hospital for east Dorset. These developments have been always clinically led and we believe they will make the best use of our resources to provide the best possible care for our communities. The BEACH Building is also our new front door to the Royal Bournemouth Hospital and the new shops and a coffee shop have been appreciated by colleagues, patients and visitors.

Transforming Care Together



Better for patients, better for staff

"Thank you to our community for your ongoing support..."

A series of public engagement events were held across our hospitals over the year, giving the public the opportunity to come along and find out about the changes taking place and to ask questions. Larger marketplace events, in collaboration with the Dorset Integrated Care System (ICS), also took place in Swanage, Blandford and Poole, allowing members of the public to speak to staff at UHD as well as other health and social care organisations.

Our UHD governors are instrumental in engaging with our community, hosting listening events and attending external events throughout Dorset. They are an incredibly valuable resource and brilliant link with the public and we are very grateful for all the support our governors provide our Trust.

Leading up to the service moves and changes, a range of stakeholders were invited to tour the new BEACH Building at the Royal Bournemouth Hospital, enabling us to showcase the many benefits of the new facility and provide the opportunity for stakeholders to raise concerns and ask questions. These included different patient groups who provided invaluable insight.

Staff Survey

"When we all feel able to make positive changes in our organisation, our patients receive better care..."



Be a great place to work

We were very proud of our Staff Survey results this year. Our substantive staff response rate of 58% was 10.4% higher than the national average. For our bank members the response rate was 27%. This shows that together, we are creating a more positive culture where colleagues feel empowered to share their experiences, thoughts and ideas on what matters most to them and where we can improve. UHD also scored significantly higher than other acute trusts across all seven of the NHS People Promise themes. We have achieved and sustained significantly improved results for the reporting of harassment, bullying or abuse at work and recently launched a new Behaviour Charter, setting out the behaviours we expect from every member of Team UHD.

Improvements this year

We are proud that the waiting times for services are improving. We are aiming to be more productive and have an even bigger impact in the year ahead. Our



Maternity and Neonatal services have made great improvements this year, achieving the

Improve patient experience, listen and act

maternity incentive scheme and moving out of the national improvement programme. On 3 June 2024, our Treatment and Investigation Units (TIU) at the Royal Bournemouth and Poole hospitals successfully merged into a single unit located on the Poole site. The integration of TIU has not only improved the efficiency and effectiveness of patient care, but has also fostered a strong sense of teamwork and collaboration among the team. As the unit continues to evolve, it remains committed to providing exceptional care and preventing unnecessary hospital admissions.



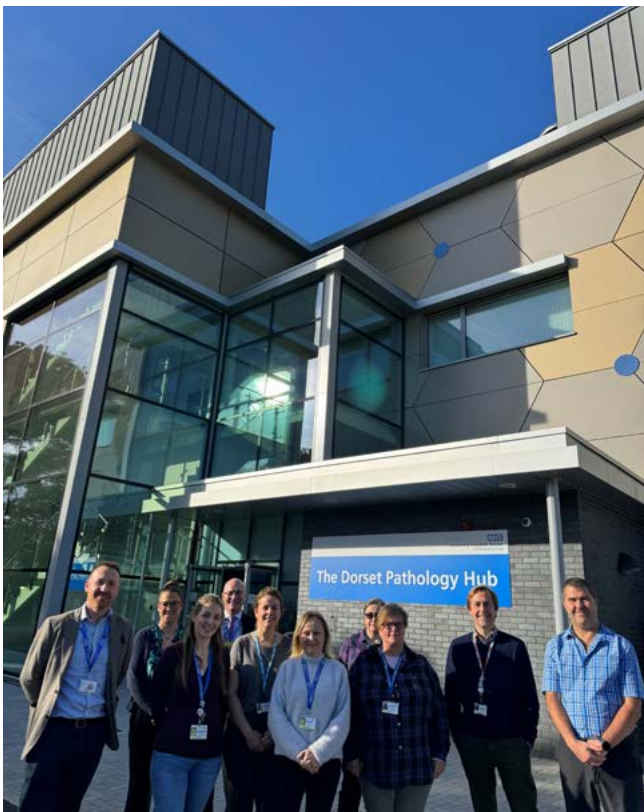
To help our teams travelling between sites with our transformation of services, we have launched a free shuttle bus between Poole and the Royal Bournemouth hospitals. This has proved very popular with colleagues.

Staff Awards



Our UHD Awards were held on 20 June 2024 at the Pavilion in Bournemouth. From over 800 nominations a shortlist for the 15 categories was agreed by a multidisciplinary panel. The awards continue to go from strength to strength. We are so pleased to see how staff engage with the process of nominating their colleagues in recognition of the work they do.

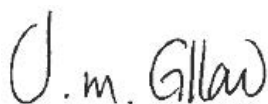
Pathology Hub opening



We held an official opening ceremony of the Dorset Pathology Hub at the Royal Bournemouth Hospital on 22 May 2024. The new innovative facility is part of the One Dorset Pathology Network - a collaborative partnership between Dorset County Hospital and University Hospitals Dorset. The new laboratory is designed for rapid routine and advanced specialist testing and supports hospitals across the region to improve diagnostic tests for patients. At the event we were joined by well-known broadcaster and Chancellor of Bournemouth University, Kate Adie OBE.

Thank you to Team UHD

Thank you, Team UHD, for all that you have achieved this year and thank you to all our partners, governors, volunteers, local communities and patient groups for all that you have done to help support our hospitals through these exciting but very challenging times. We look forward to continuing our progress together to improve and transform services for our population.



Judy Gillow
Interim Chair



Siobhan Harrington
Chief Executive

All about us



We serve 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 up to one million. These services include oncology, neurology, vascular, cardiac and interventional radiology, along with specialist areas in services like surgery.

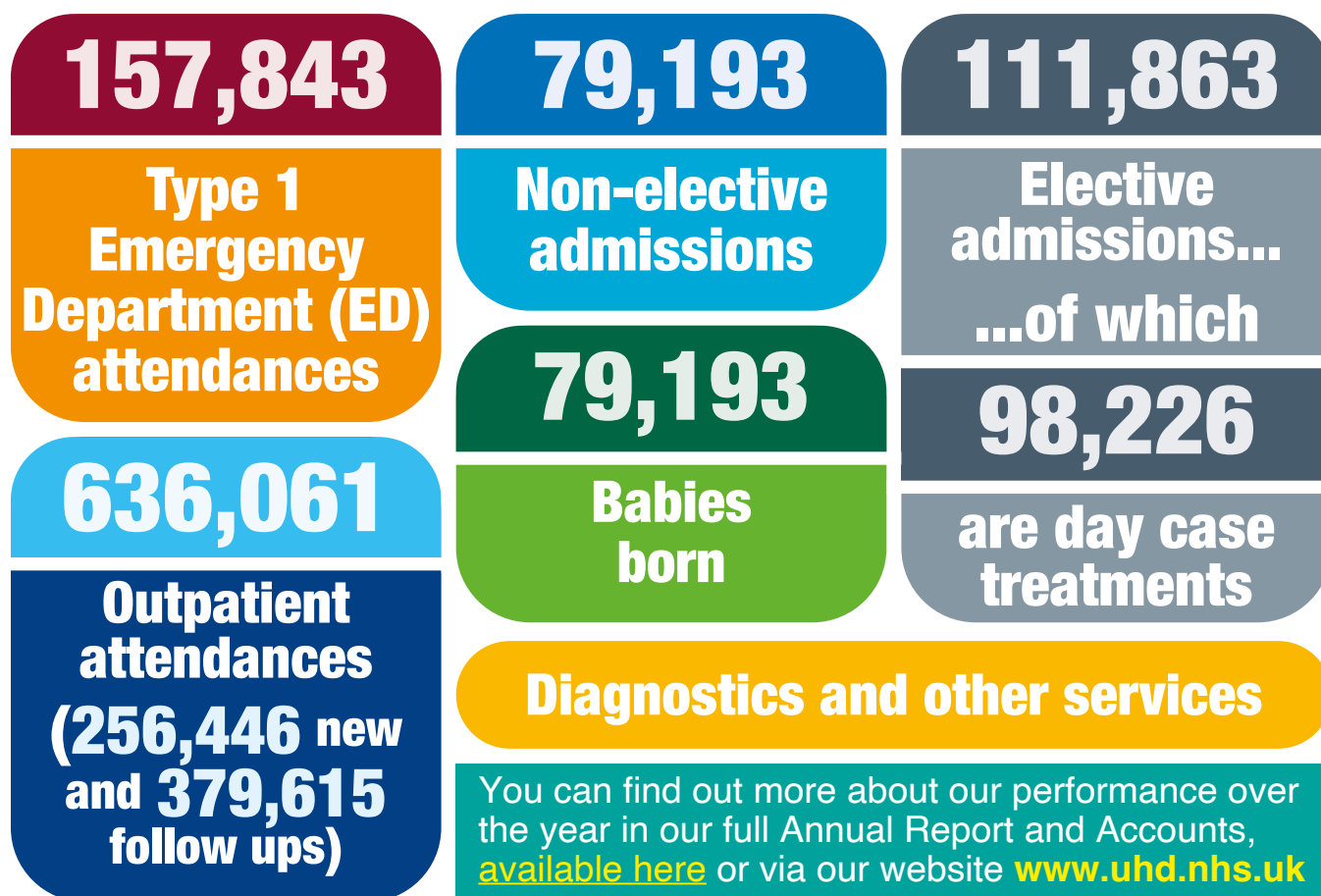
Our three main sites are Poole, Royal Bournemouth and Christchurch hospitals. We have services in many community settings including Health Sciences University in Boscombe and in patients' homes. We also have many staff working offsite at Yeomans House, Discovery Court and Alderney Sterile Services.

Our Trust employs around 10,000 staff including via our staff bank. We are fortunate to have hundreds of volunteers and strong partners, as well as 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. In addition, the local area remains popular for 30,000+ students and over one million visitors a year.



Our services

Our 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 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.

Sustainability

The revised edition of our UHD Green Plan sets out the Trust's over-arching sustainability objectives, including to have a net zero core carbon footprint by 2040. This year we have made good progress on this multi-year plan. Our UHD Green 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.



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

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'.



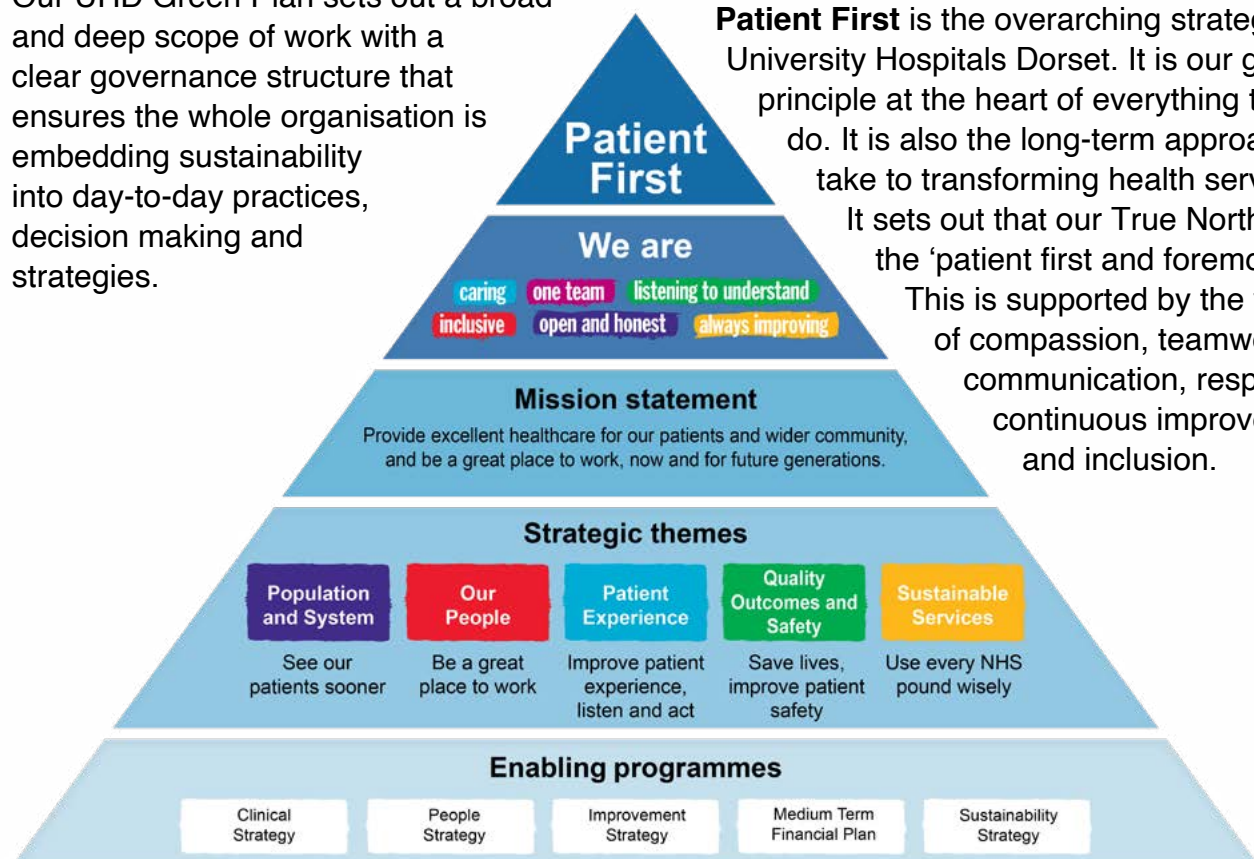
Patient First

Provide excellent healthcare. Be a great place to work.

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.



A year in pictures



▲ March 2025 was a big month for our transformational moves. From saying farewell to St Mary's Maternity Hospital and welcoming the opening of our new BEACH Building, to introducing our new staff shuttle bus and our Trust becoming smoke free. It was a rewarding and exciting month for #Team UHD.



▲ 4 February 2025 was World Cancer Day and Year 3 pupils from Stourfield Junior School in Southbourne sent in a wonderful selection of artwork to the Jigsaw Ward at the Royal Bournemouth.



▲ We celebrated the new lunar year with colleagues across the Trust in January 2025. From performances to activities, there was something for everyone, and we couldn't be more proud to help celebrate our colleagues' rich history and vibrant culture.



▲ We were featured on BBC Breakfast for our groundbreaking trial taking place at the Royal Bournemouth, looking at how a wearable device could be a game changer for people going through rehabilitation after having a stroke.



▲ Odette Rodda our Paediatric Dermatology Specialist Nurse made us very #TeamUHD Proud when she was given the prestigious title of 'Queen Nurse' by community nursing charity, The Queen's Nursing Institute.



◀ **Our cover image**
Colleagues celebrate the opening of services in our BEACH Building.



▲ We broke ground on our new Coast Building in November 2024, a £91m, state-of-the-art ward and catering block that will add 110 beds, expanded kitchen facilities and adaptable spaces.



▲ In October 2024, we marked Black History Month celebrations with talks from local groups which highlighted the rich Black history of Dorset.



▲ Our Annual Members' Meeting took place at St Saviours Church in Bournemouth in September 2024. Following the event, we held a talk on 'Understanding Diabetes' for attendees.



▲ Maternity Support Worker, Kerry Horley, was shortlisted for one of the highest awards in the country for the maternity profession from the Royal College of Midwives in August. Kerry went on to win the award in October 2024.



▲ Our vibrant #TeamUHD Cultural Celebration Day in July 2024 had a mix of inspiring talks, food and beautiful fashion as we celebrated everything that makes us so unique and special.



▲ We celebrated the inspirational care, compassion, and leadership of our colleagues at our second UHD Awards in June 2024. The awards scheme received more than 850 nominations put forward by staff and patients.



▲ It was a new era in medical diagnostics and patient care as we officially opened our state-of-the-art Dorset Pathology Hub in May 2024.



▲ We joined in on celebrations of 30 years of care at Forest Holme. A special installation of 1,000 handcrafted glass flowers were created to mark the occasion, symbolising the many years of dedication and support.



Thank you Team UHDS

Patient and staff experience

Patient experience

It is important to ensure that patients and the public are given an opportunity to comment on the quality of the services they receive.

Measuring patient experience for improvement is essential for the provision of a high-quality service.

Patient experience work at the Trust over the last year has included:

- national annual inpatient surveys
- national cancer patient surveys
- national Friends and Family Test monitoring
- internal feedback via the use of real time patient feedback
- patient surveys and focus groups
- monitoring for any emerging issues via formal and informal complaints
- issues raised by letters and compliments from patients, carers, relatives and the public
- launching a new Patient Experience Strategy



**Improve patient
experience,
listen and act**



**Be a great
place to work**

Patient engagement

Our patients were involved in numerous activities over the last year, informing our teams how their care should be delivered and giving their valuable insights into service redesign. Thank you for all your support.

Patient clothing

Patient and relatives were reporting that they were often unable to access their own clean clothes to go home in. In the winter months our transport teams reported that patients were returning to cold homes, which took a while to warm up on return. Our UHD Charity funded two clothing banks in Poole and the Royal Bournemouth hospitals containing new clothes, shoes and blankets to support comfortable and dignified discharges.



Redesigning the Spiritual Care Centre

Our Chaplaincy Team met with faith leaders across the local area and listened to what our community wanted from a spiritual centre in the new BEACH Building. Our community wanted space that could be used by all, they wished for improved facilities for foot washing and storage of shoes, and they wanted a space to be versatile to address peoples' needs of any faith or of no religion. The new centre has been designed with the community to meet their needs for inclusivity.



Peer support volunteers

Patients who have been recently diagnosed with certain conditions have appreciated the clinical staff providing them with information about their condition, but they reported that talking to someone with a similar experience would help them in their journey through illness. We have built on our already existing army of peer support volunteers by introducing the role into cancer care.

Partnership working with unpaid carers

We saw closer working with other acute trusts and voluntary partners across Dorset in a project to improve recognition and the support of unpaid carers. A training programme for our existing ward-based volunteers and wayfinding volunteers has been co-designed with carers and community partners to be delivered in 2025/2026. This builds on UHD's Carers Service which supports carers of patients who are in the care of the Trust.



Quality healthcare for all

Ensuring access to good quality healthcare is an important aspect of addressing health inequalities.

In 2024/25, there has been good progress in several areas, for example:

- reducing the elective wait times for children and young people
- supporting workforce development,
- providing access to population health and health inequalities training or coaching
- participating in the Equality Delivery System (EDS) annual assessment which helps NHS organisations improve the services they provide for their local communities and provide better working environments, free of discrimination, for those who work in the NHS, while meeting the requirements of the Equality Act 2010
- continuing to deliver interventions to reduce health inequalities through our elective programmes, with a particular focus on reducing 'did not attends' or missed outpatients
- progressing our urgent and emergency access, by a focus on high intensity users of emergency care, and developing our 'Future Care' programme with a focus on admission avoidance, and reducing delayed transfers of care. This helps all patients, especially our older patients who, as the data shows, are more likely to be admitted.

Equality, diversity and inclusion

We strive to ensure every patient and member of staff, regardless of their protected characteristics, has a positive experience of our services and we are a great place to work.

We know that many of our people are also our patients and within the wider context of population health and reducing health inequalities, it is ever more important to achieve a strong link between equitable and inclusive services and the experience of our staff.

We also know that being truly inclusive involves commitment from all individuals across the Trust. By doing so, we enhance the compassionate and inclusive culture we need to recruit and retain a workforce that represents our patients, reflects our Trust's values and in turn, continually improves patient outcomes and experience.

Although we can now see Global Majority colleagues represented at all levels of the organisation, we must continue to question ourselves as an aspiring inclusive employer.

Staff engagement



Our People Strategy sets out how we will unite our workforce behind our vision and make our Trust a great place to work. We have a number of exciting developments due to take place over the next few years, coupled with an ambitious transformation agenda. That is why engagement, health and wellbeing, and support to our colleagues remains a key priority.

With a number of significant changes across our Trust, including our ambitious transformation plans and teams coming together in the years post merger, staff engagement remained a major priority this year.

Thrive
wellbeing
building effective teams
leadership and management
talent management.

Financial performance

This section summarises the Trust's financial results for the 2024/25 financial year. This provides a 12 month reflection of the Trust financial performance from 1 April 2024 to 31 March 2025.



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 2024/25 financial year. At 31 March 2025 the Trust **delivered a surplus of £93,000** against the break-even position.

2024/25 Control Total	2024/25 £'000
Deficit for the year	(81,978)
Add back impairment	81,517
Add donated capital/fixed asset disposal adjustment	440
Control total surplus/(deficit)	(21)
Add BHT surplus	114
Control total surplus	93
Agreed control total surplus	-
Performance against control total	93

Income

Trust income during the 12 months to 31 March 2025 was £906m. Of this, £842m related to income for patient care activities with £659m received from Integrated Care

Boards. Dorset Integrated Care Board income received in 2024/25 was £611m representing 67% of total Trust income. Other Trust operating income was £64m for the period.

Operating income	12 months to 31 March 2025 £'000
Foundation Trusts and NHS Trusts	6,327
Integrated Care Board	659,172
NHS England	170,401
Non-NHS patient income	6,799
Total Income from patient related activities	842,699
Other operating income	63,565
Operating income from continuing operations	906,264

Expenditure

Operating expenses on continuing operations during 12 months to 31 March 2025 equated £982m. Of this, employee costs were £609m, representing 62% of total expenditure.

Cash

As at 31 March 2025 the Trust was holding a cash balance of £99m, 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 2025 full year capital expenditure amounted to £157m against a plan of £157m. The Acute Reconfiguration Programme and associated works accounted for £115m of the 2024/25 capital programme spend.

University Hospitals Dorset NHS Foundation Trust

The Royal Bournemouth Hospital

Castle Lane East, Bournemouth, BH7 7DW

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

X: @UHD_NHS f: @UHDTrust i: @uhd_nhs

The full version of
**University Hospitals Dorset Foundation Trust
Annual Report and Accounts 2024/25**

is available at:

www.uhd.nhs.uk/about-us/what-we-spend



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