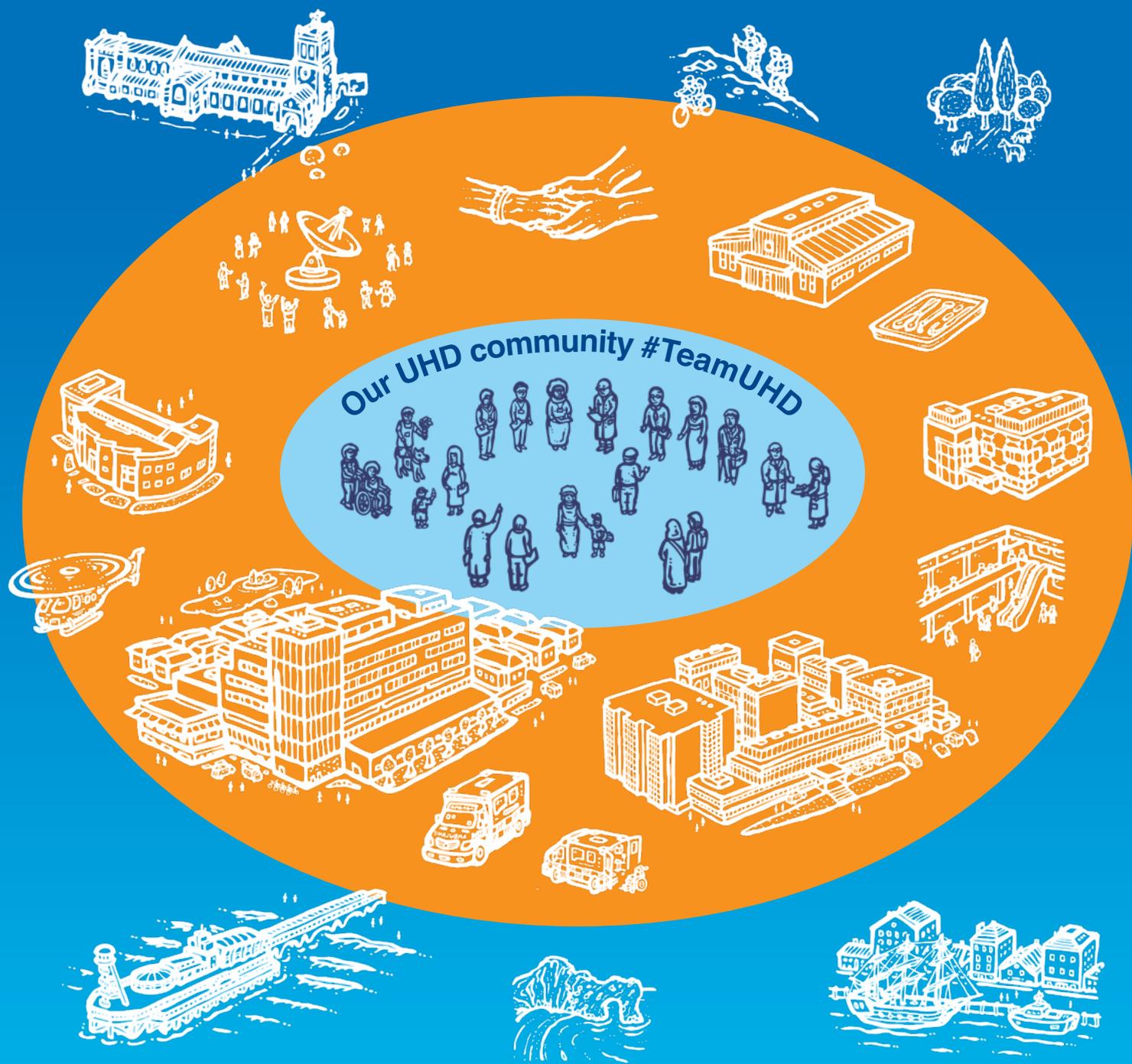


Annual Report Summary 2022/23



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

1 April 2022 - 31 March 2023

Foreword

From our Chief Executive and Chair

Welcome to the first summary annual report as your chief executive and chair here at UHD. We joined the trust in the first few months of 2022-23 year and thank you for our 'Team UHD' welcome to everyone who works or volunteers at the trust, and for all that you have done over the last 12 months to care for our patients and look after each other.

While it's a challenging time in the NHS and our hospitals have been very busy throughout the year, we are very proud of what UHD has achieved, although we recognise there is more to do to strive to be the best possible organisation that our patients and staff deserve.

In 2022/23 we continued to care for people with Covid with numbers decreasing over the year. Bed occupancy remained high, in some cases with people staying for longer than needed before being discharged into community care. This is improving but there is more to do in collaboration with the wider Dorset health and care system.

For our staff, the spirit of 'Team UHD' was maintained through the year we are determined to give ever greater focus to staff engagement, visible leadership and promoting the health and wellbeing of all colleagues. Our staff networks are an active voice for our staff and a force for positive change. But we are not complacent as a very large organisation we know there is work to do to improve engagement, inclusion and morale.

As an organisation we are delivering our once-in-a-generation building scheme on time and on budget, which includes work included in the national New Hospital Programme. Our new Poole operating theatres have just opened; and we were

pleased to welcome Lord Markham to the "topping out" of the BEACH building at Royal Bournemouth Hospital recently, marking an important milestone in its construction.

We approved the quality improvement approach under our 'Patient First' programme and brought innovation through the creation of a Population Health and system committee to ensure we drive change in improve health inequalities and focus on prevention. We are passionate to build a truly integrated healthcare and social care experience for everyone in Dorset through the new Integrated Care System.

Our keystone partnership with Bournemouth University continues to go from strength to strength and we are developing more integrated roles, as well as working together on recruitment, retention, training and development. We are so fortunate that Dorset is a wonderful place to live and work and we are determined to use the strengths of our geography, amazing community spirit and economy to grow and attract talent.

With this spirit, our focus on partnership working and clear communication and robust governance of our strategy, we are determined to be stronger and resilient to the pressures we'll face together. By making UHD a better place to work with services that we seek to continuously improve, we are excited to deliver the best possible outcomes for the people of Dorset.

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

Rob Whiteman CBE
Chair

Siobhan Harrington
Chief Executive



Our hospitals, patients and staff

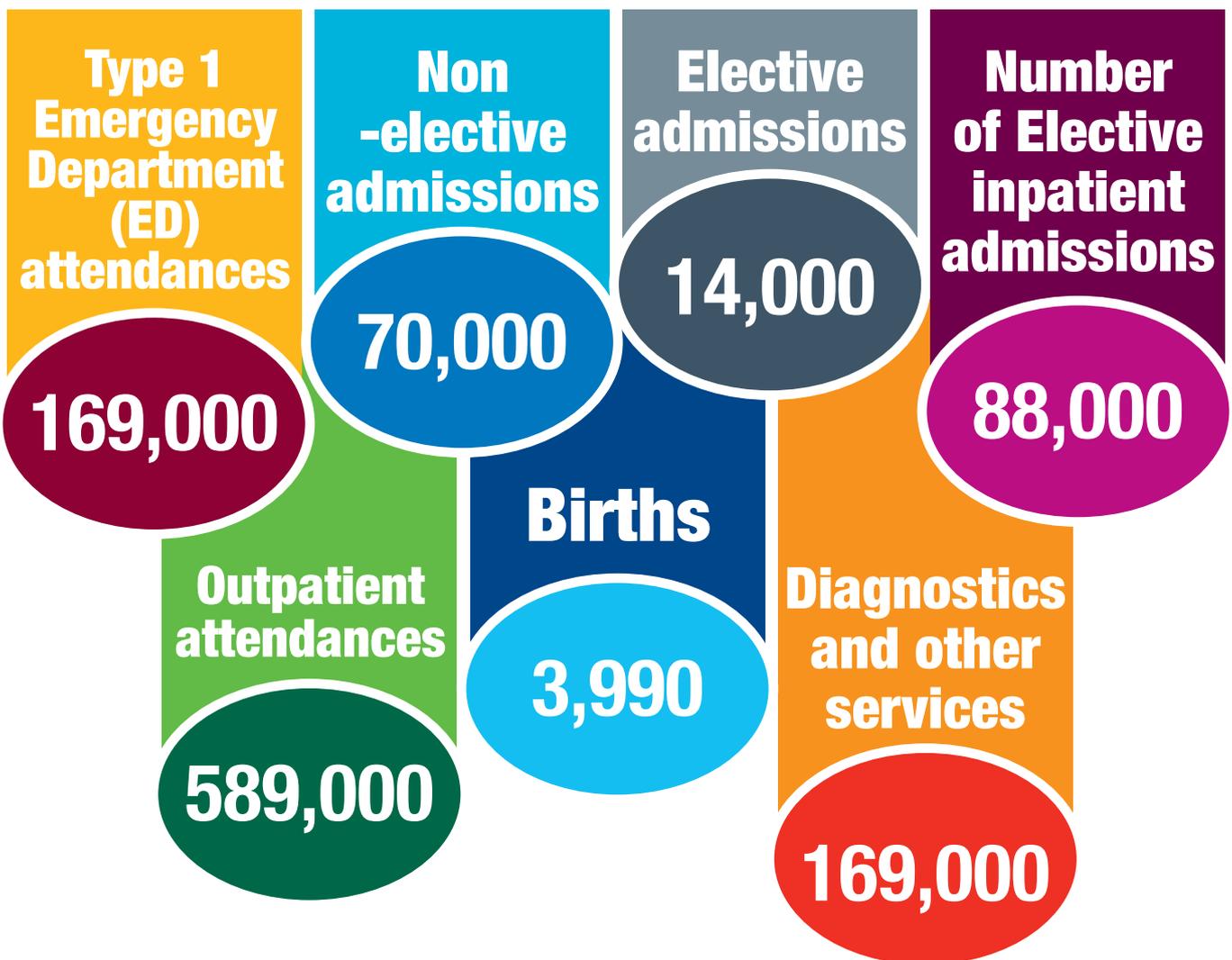
University Hospitals Dorset NHS Foundation Trust was founded on 1 October 2020. Our Trust has three main sites: Christchurch Hospital, Poole Hospital and Royal Bournemouth Hospital. We also have a sterile services department based at Alderney Hospital.

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 2023 we employed over 9,000 members of staff, both clinical and nonclinical.

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:



As a Foundation Trust, we are accountable to the Department of Health via NHS England, the regulator of NHS. 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 24,500 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 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 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

Across the period we continued to care for people with Covid with numbers decreasing over the year. Bed occupancy remained high, in some cases with people staying for longer than needed before being discharged into community care. This is improving but there is more to do in collaboration with the wider Dorset health and care system. Our emergency departments had a challenging time, especially through winter, with patient flow causing delays, but this picture improved later in the year.

The trust recognises that maintaining and improving performance standards in 2023/24 will present ongoing challenges. Teams remain committed to reducing waiting times for elective pathways and to improving patient flow throughout the hospital. The creation of the Integrated Care System provides further opportunities to explore new ways of collaborative working with system partners and to utilise the capacity and available resources within the Dorset system, to the benefit of local communities and patients.

A year in pictures

Our cover image

In 2023, we collaborated with local artist Miroslav 'Mirek' Lucan to represent our UHD community on a page.

Mirek met with a broad range of staff from our hospitals, including patients, governors, and representatives from some of our partners, to establish who we are as a hospital trust, the community we serve, the people who work with us, the beautiful home we care for people in, and the partners we work closely with to provide healthcare, tackle inequalities, and promote healthier lives.

Mirek's signature pen and ink style can be seen in artwork displayed across Dorset - lining the walls of the underground passage to Bobby's in Bournemouth - as well as further afield.



▲ HRH visits the Royal Bournemouth Hospital. His Royal Highness, the then Prince of Wales, visited the Royal Bournemouth Hospital in May.

Three is the magic number. Our outpatient assessment clinic based in Poole's Dolphin Shopping Centre picked up three national accolades during the year.

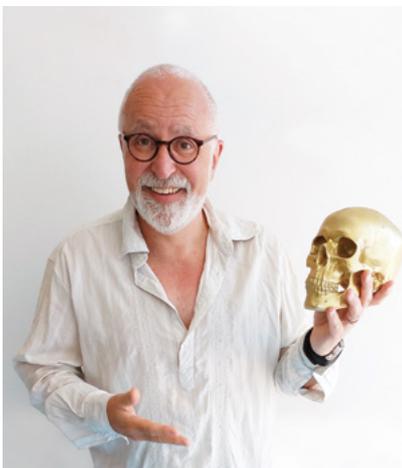


◀ UHD named Veteran Aware trust. We were named a Veteran Aware Trust in recognition of our commitment to improving NHS care for veterans, reservists, members of the armed forces and their families.



National celebration for all-female surgical team. An all-female surgical team from UHD featured in a national art exhibition, celebrating the profession and people of surgery. ▼

Engaging with our communities. Our governors held a successful listening event at Corfe Castle in March on the latest developments taking place across our hospitals. ▶



▲ 'TB or Not TB?' Dr Matt Thomas, raising awareness of the condition among staff, healthcare professionals and at risk groups.



◀ Poole Hospital celebrates major milestone. Edward Argar MP, Minister of State for Health, joined us for the 'topping out' of our new theatre building.



Maintaining and redeveloping our sites

The operational teams have continued to both maintain and improve the UHD Estate. There is no doubt, the impacts on the team generated by the huge amount of capital work, now including the New Hospital Programme (NHP) projects, has stretched resources. Incidents of estates breakdowns and system failures have kept the team busy, however the response has been immediate and effective.

Investment in backlog maintenance was over £3.5m with £2m spent at Poole Hospital and £1.5m at RBH. With significant investment in major lift refurbishments, ventilation upgrades, increased resilience of power distribution systems as well as improved water quality and distribution.

The impact of capital works is easy to see with the new theatres at Poole, the Dorset Pathology Hub building at RBH almost complete, and the BEACH building reaching its highest point. What is less visible is the huge amount of planning, design, programming and enabling work that has also been undertaken. The new ward building at RBH, requires relocation of the main kitchens, these are being developed in the Stour building which in turn has meant relocation of patient records, scanning and some admin spaces in 22/23.

New Poole theatres



BEACH Building under construction



One Dorset Pathology Hub under construction



Trust values, mission and priorities

Underpinning our Mission are our UHD values. These guide how patients and visitors are treated, and also how staff treat each other. The values are embedded into every part of UHD, such as recruitment, appraisal and development.

The Values were drawn up by our staff, facilitated by our culture champion volunteers, following widespread listening and testing.

Our values underpin how we deliver our services and meet our objectives and help us to develop our UHD culture over many years. Our priority objectives are re-visited each year to ensure they remain aligned with the national and local strategies and represent the goals and ambitions of UHD.

This is a transition year as we take the Patient First approach to setting our objectives. Developing our strategic thinking and actions to deploy this includes agreeing our “True North” guiding objective, that allows us to organise around what’s most important.

Whilst we are developing our shorter list of priorities than previous years, we will ensure a focus on the “must do” objectives expected of us by our regulators, before March 2024. The nationally set priority targets are:

- Deliver our quality strategy, and CQC action plans
- Reduce agency use to below 3.7%
- Meet the 4-hour safety standard for ED at 76%
- No one waiting over 65 weeks for planned care
- Improve the cancer faster diagnostic standard
- Achieve our financial plan

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**

Sustainability

As an NHS organisation, 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.

2022 saw the publication of the Green UHD Plan 2022 revised edition which sets out the trust's over-arching sustainability objectives including to have a net zero carbon footprint by 2040 for emissions we directly control.



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.

During 2022, working with Dorset NHS partners, we launched two significant projects. Firstly, Ecoearn, a sustainability staff engagement platform available to all staff, nudging sustainable behaviours at work and at home through gamification; rewarding staff with points for activities undertaken and a chance to compete for prizes. Secondly, Liftshare, a platform to assist staff to find matches for shared car commutes thereby reducing costs, emissions and congestion.



Equality, Diversity and Inclusion

Our strategy for equality, diversity and inclusion is published on our external website. It contains our strategic objectives with measurable outcomes and goals, aligned to our organisational vision, mission and values.

We continue to work 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. We have co-designed a positive action personal development programme for BAME staff across the system - 'Beyond Difference' which has been successful. In addition, the ICS has led on the application of the equality delivery service reporting requirements for 2022 to assist organisations in terms of consistency of completion.

Our equality, diversity and inclusion group (EDIG) is chaired by Pete Papworth (chief finance officer) 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 people and culture 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.

A second cohort of the UHD reverse mentoring programme was undertaken with many senior leaders being mentored by staff from under-represented groups.

Our staff networks continue to be recognised both regionally and nationally. Regionally, the network leads presented to the ICS on their leadership of the UHD networks. Nationally, the UHD networks have been recognised as exemplars and are included as a case study in the forthcoming NHSI Staff Network toolkit.

Members of the board sponsor each of the UHD staff networks and take an active role to unblock any barriers to progress.

▼ BAME Network co-leads Monica Chigborogu and Judith Dube



UHD Pride Network

BAME
Black Asian and Minority Ethnic Network

Financial Performance

This section summarises the trust's financial results for the 2022/23 financial year. This provides a twelve-month reflection of the trust financial performance from 1 April 2022 to 31 March 2023.

Control Total

The trust is regulated as part of a System Control Total agreed with NHS England regulator. The trust agreed a break-even Control Total position for the 2022/23 financial year. At 31 March 2023 the trust delivered a surplus of £188,000 against the break-even position. However, adjusting for items outside of the Control Total calculation and trust control, the trust delivered a deficit of £2.4 million.

Income

Trust income during the twelve months to 31 March 2023 was £777 million. Of this, £719 million related to income for patient care activities with £135 million received from Clinical Commissioning Groups and £422 million from Integrated Care Boards. Dorset Integrated Care Board, formally Dorset Clinical Commissioning Group income received in 2022/23 was £516 million representing 66% of total trust income. Other trust operating income was £58 million for the period.

Expenditure

Operating expenses on continuing operations during twelve months to 31 March 2023 equated £772 million. Of this, employee costs were £523 million, representing 68% of total expenditure.

Cash

As at 31 March 2023 the trust was holding a consolidated cash balance of £95 million, which is fully committed in support of the medium-term strategic reconfiguration programme.

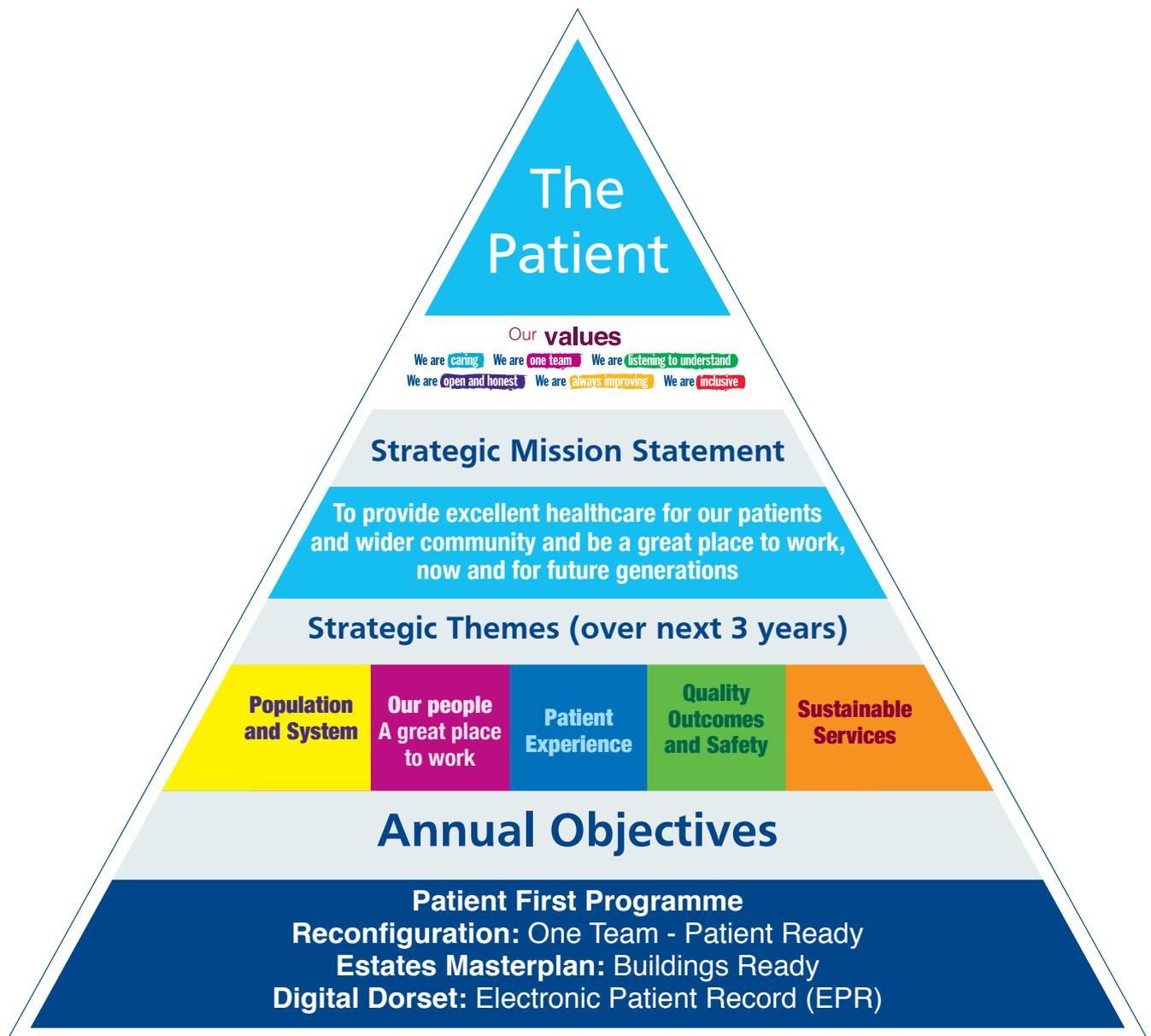
Capital

The trust set a very challenging capital programme for the year. This has required very careful management, and as at 31 March 2023 full year capital expenditure amounted to £119 million against a plan of £118 million. The Acute Reconfiguration Programme and associated works accounted for £66 million of the 2022/23 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 £31 million have been achieved for the financial year ending 31 March 2023.

The graphic below describes how our values are the heart of what we do, helping us to deliver our mission through our priorities and enabling programmes.



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

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The full version of
**University Hospitals Dorset Foundation Trust
Annual Report and Accounts 2022/23**
is available here:

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

