

# KGH Annual Corporate Plan 2014-15

Translating our strategy into action.

We are a community of people dedicated to transforming the experience of our patients and families through innovative and collaborative approaches to care, knowledge and leadership.

Strategic Direction	KGH 2015 Outcome	Improvement Priorities	Targets
Transform the patient experience through a relentless focus on quality, safety and service	Patients are engaged in all aspects of our quality, safety and service improvement initiatives	Partner with patients to address priorities identified in our patient surveys and feedback	Overall patient satisfaction increases from 95 to 97 per cent
	All preventable harm to patients is eliminated	Reduce the incidence of hospital acquired infections and unnecessary deaths in hospital	C-Difficile rate is reduced from 0.44 to 0.37
			Hand hygiene compliance rate improves from 84 to 95 per cent
			Hospital mortality within 5 days of major surgery is at or better than the Provincial teaching hospital average
			Hospital standardized mortality ratio is at the standard rate of 100 and/or deemed "not significant"
		Reduce the incidence of specimen collection errors, medication events and falls	Medication reconciliation improves from 72 to 100 per cent for all admissions
			Level 3 and 4 patient falls are eliminated
			Reduce morphine and hydromorphone administration incidents from 24 to 12 per quarter
	All preventable delays in the patient journey to, within and from KGH are eliminated	Reduce wait times, length of stay and avoidable admissions	ED wait time for admitted patients improves from 33 to 25 hours
			Percent of ALC days improves from 11 to 7
Manage occupancy rates to optimize patient safety, flow and quality		Clinical services meeting wait time targets improves from 83 to 100 per cent	
Overall medical/surgical occupancy rate improves from 98 to 95 per cent	OR cancellation rate is reduced from 5.4 to 5.0 per cent per quarter		
Bring to life new models of interprofessional care and education	Our interprofessional collaborative practice model is implemented in every clinical area with high ratings from patients, staff and learners	Increase adoption of patient- and family-centred care standards in every clinical area	Adoption rates for all five patient- and family-centered care standards increase from 81 to 85 per cent
	KGH is recognized as a centre of excellence in interprofessional education		
Cultivate patient-oriented research	Externally funded research at KGH has increased by 50 per cent	Advance the plan for a Kingston-wide health research enterprise	Establish research joint venture with Queen's University and Kingston hospital partners
Increase our focus on complex-acute and specialty care	KGH services are well aligned and integrated with the broader health-care system	Reduce 30-day readmission rates	30-day readmission rate improves from 15.6 to 12.9 per cent
Enable high performance	Staff are engaged in all aspects of our quality, safety and service improvement initiatives	Address priorities identified in our employee, physician and volunteer engagement surveys	Quarterly engagement plan deliverables are met
		Align organization and individual accountability	Increase completed performance reviews and agreements from 500 to 1500 (phase 1 of 2)
	All preventable harm to staff is eliminated	Reduce the incidence of musculoskeletal injuries and needlestick injuries through the implementation of hazard recognition and control	Musculoskeletal (MSI) injury claims are reduced from 30 to less than or equal to 24 per year
			Needlestick injuries are reduced from 54 to less than or equal to 48 per year
	Phase 2 construction is underway and KGH is clean, green and carpet free	Advance phase 2 redevelopment and improve hospital cleanliness	Phase 2 redevelopment advances to stage two approval status
			Cleaning audit performance improves from 81 to 85 per cent
Rapid transmission of information improves care and operational efficiency	Focus organizational project resources on strategic technology projects	Regional health information system project is implemented on schedule	
Our operating budget is balanced and we are able to allocate \$20 million a year to capital expenditures	Increase our capital spend to \$20 million	KGH total margin is greater than zero	
		Our capital budget increases from \$17 to \$20 million	