

KGH Annual Corporate Plan 2015-16

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 2016 Outcome	Improvement Priority	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 improve communication issues identified in patient surveys and feedback	Inpatients who respond good, very good, and excellent to "overall how would you rate the care you received at the hospital" increases from 94 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 .34 to .24
			Hand hygiene compliance rate improves from 85 to 95 per cent
			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, falls and skin ulcers	Every patient receives medication reconciliation at admission
			Level 3 and 4 patient falls are reduced from an average of 3 to 1 per quarter
			The number of incidents associated with morphine and hydromorphone are reduced to 12 per quarter
	Reduce specimen collection and labeling errors from 76 to 45 per quarter		
	All preventable delays in the patient journey to, within and from KGH are eliminated	Reduce wait times, length of stay, avoidable admissions and the number of patients waiting in our hospital for alternate levels of care	ED wait time for admitted patients improves from 31.6 to 29 hours
			Percent of ALC days improves from 14.8 to 10
Manage occupancy rates to optimize patient safety, flow and quality		Clinical services meeting wait time targets reach 90 per cent	
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 of patient- and family-centred care standards improves from 93 to 98 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	Open the William J. Henderson Centre for Patient-Oriented Research
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 outperforms the expected Ministry of Health and Long-Term Care rate.
		Engage the KGH community of people to help us shape the future of KGH	Deliver a long-term KGH strategy in the context of Health Care Tomorrow
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	Staff who respond "yes" to "does the organization provide opportunities for employee education, learning and development" improves by 20 per cent
		Align organization and individual accountability	1500 additional staff participate in performance reviews and agreements are completed (phase 2 of 2)
	All preventable harm to staff is eliminated	Reduce the incidence of musculoskeletal injuries and incidents of workplace violence	Musculoskeletal (MSI) injury claims from staff are reduced from 53 to less than or equal to 42 per year
			Staff injuries related to workplace violence are reduced from 55 to less than or equal to 44 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 reaches 85 per cent
Rapid transmission of information improves care and operational efficiency	Focus organizational project resources on strategic technology projects	Strategic technology projects are implemented on schedule and on budget.	
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 reaches \$20 million	