

KGH Annual Corporate Plan 2011-12

Translating our strategy into action.

		KGH 2015 Strategy for achieving Outstanding Care, Always		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.	
		KGH 2015 Outcome		2011/12 Milestones	
Achieving our strategic directions	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	15 patient experience advisors are integrated into KGH committees		
			Overall patient satisfaction is at or better than the provincial teaching hospital average		
		All preventable harm to patients is eliminated	70% of our people who are surveyed rate us as “excellent” in fostering a patient safety culture		
			We achieve 100% hand hygiene compliance across all units and categories of staff		
			The number of new patients who acquire infections in our hospital is reduced by 10%		
		All preventable delays in the patient journey to, within and from KGH are eliminated	100% of our clinical services discharge patients at their expected length of stay		
			The emergency department wait time for admitted patients is less than 8 hours for 100% of patients		
			90% of patients receive their elective surgery within or faster than the provincially targeted wait time		
	Bring to life new models of interprofessional care and education	Our Interprofessional Collaborative Practice Model (ICPM) is implemented in every clinical area with high ratings from patients, staff and learners	100% of our clinical areas have implemented ICPM		
		KGH is recognized as a centre of excellence in interprofessional education	The KGH Interprofessional Education Steering Committee and workplan is in place		
	Cultivate patient-oriented research	Externally funded research at KGH has increased by 50%	Externally funded research at KGH has increased by 10% and our clinician scientist program expands		
	Increase our focus on complex-acute and specialty care	KGH services are well aligned and integrated with the broader health-care system	KGH services align with our role as the region’s complex-acute and specialty care provider and the Cancer Care at KGH strategic plan is in place		
100% of target service volumes are met					
Best evidence used to guide practice		KGH clinical staff adopt evidence-based guidelines in 6 clinical areas			
Enabling high performance	People	KGH is designated as one of the best places to work	Average sick days per KGH employee are reduced to 10.5		
		All preventable harm to staff is eliminated	Lost time injury claims are reduced by 10%		
		Staff are engaged in all aspects of our quality, safety and service improvement initiatives	100% of our staff complete mandatory online training		
	Processes	Continuous improvement environment created with consistent use of lean principles	100% of KGH managers complete mandatory process improvement training		
	Facilities	Phase 1 redevelopment is complete, Phase 2 construction is underway and KGH has sufficient parking	96% of our Phase 1 redevelopment is complete on time, on budget and new retail and nutrition facilities are in place		
		KGH is clean, green and carpet-free	Our new solar farm is established and 50% of carpets are removed from inpatient areas		
	Technology	Rapid transmission of information improves care and operational efficiency	50% of our automated medication dispensing system is in place		
			Our lab and diagnostic imaging order management systems are in place		
			Timely e-discharge summaries are completed for every patient		
	Finances	Our operating budget is balanced and we are able to allocate \$20 million a year to capital expenditures	Our operating deficit is eliminated and our capital spend reaches \$12 million		
	Communication	We continue to engage and report openly and regularly on our progress	Patient, staff and stakeholder engagement takes place through improved website and social media tools		