

KGH Annual Corporate Plan 2013-14

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	2013–14 Milestones	2013-14 Improvement Priorities
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	KGH Patient Experience Advisors are trained and participate in the achievement of all improvement priorities	Expand the scope of the Patient Experience Advisor program
		All preventable harm to patients is eliminated	The top sources of preventable harm to patients are addressed	Reduce the incidence of specimen collection errors, hospital acquired infections, medication fluid events and falls
		All preventable delays in the patient journey to, within and from KGH are eliminated	The top sources of Gridlock are addressed	Reduce wait times
				Reduce length of stay
				Decrease avoidable admissions
				Optimize occupancy rates
	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	Patient- and family-centred care standards are consistently demonstrated throughout KGH	Increase adoption of patient- and family-centred care standards in every area
		KGH is recognized as a centre of excellence in interprofessional education		
	Cultivate patient-oriented research	Externally funded research at KGH has increased by 50%	Externally funded research at KGH has increased by 45%	Advance the plan for a Kingston-wide health research enterprise
				Increase the profile of KGH research
	Increase our focus on complex-acute and specialty care	KGH services are well aligned and integrated with the broader health-care system	Regional protocols for targeted patient populations are in place and reflect KGH's role	Reduce the number of patients waiting to transfer to other facilities
				Reduce 30 day readmission rates
		Best evidence used to guide practice		Optimize practices to manage and deliver Quality Based Procedures
Enabling high performance	People	KGH is designated as one of the best places to work	The top opportunities for improvement in staff engagement with KGH are addressed	Establish employee and physician engagement action plans at unit, program, department levels
		Staff are engaged in all aspects of our quality, safety and service improvement initiatives		Implement leadership development program
		All preventable harm to staff is eliminated	The top sources of preventable harm to staff are addressed	Reduce the incidence of musculoskeletal injuries, needlestick injuries, violence related (physical abuse) injuries and staff falls through the implementation of hazard recognition and control
	Processes	Continuous improvement environment created with consistent use of lean principles	Adoption of continuous improvement principles is increased	Apply PDSA improvement cycles to all improvement priorities in the annual corporate plan
	Facilities	Phase 1 redevelopment is complete, Phase 2 construction is underway and KGH has sufficient parking	Phase 2 redevelopment is advanced	Support Phase 2 redevelopment by developing a culture of philanthropy at KGH and obtaining approval for Stage 2
				Improve internal hospital wayfinding
	Technology	Rapid transmission of information improves care and operational efficiency	Strategic technology projects are completed on time and on budget	Focus organizational project resources on strategic technology projects (staff scheduling system, automated drug cabinet project, lab order entry project, phase 3 Emergency Department Information System, participation in regional plan for IT systems)
	Finances	Our operating budget is balanced and we are able to allocate \$20 million a year to capital expenditures	Financial health is sustained	Implement approved clinical and operational efficiencies within the 2013-14 budget
				Increase our capital spend to \$17.5 million
				Prepare the organization to support Health System Funding Reform
	Communication	We continue to engage and report openly and regularly on our progress	KGH communication standards are consistently implemented across the organization	Build communication capacity with KGH leaders
				Implement external engagement plan