

Our Annual Corporate Plan Transforming care, together 2024-25						Performance Targets & Corridors						Accountability	
STRATEGIC DIRECTIONS	GOALS	2027 OUTCOMES	MRP	F25 OBJECTIVES	F25 INDICATORS	TARGET	Target Justification	RED	YELLOW	GREEN	Exec	Board Reporting Committee	MRP Commentary
1. Ensure quality in every patient experience	Make quality the foundation of everything we do	KHSC has a robust culture of quality where adherence to standards and evidence-based practice drives decision making in every program and service	Hann	Successfully adopt new Lumeo processes across KHSC.	Adoption KPI 1: Barcode Medication Administration (BCMA) is adopted successfully and meets Oracle Health's defined average target	85%	Internally set (using defined Oracle Health average daily target per KPI)	BCMA : < 65%	BCMA: 65 - 84 %	BCMA : 85% or above	Hann	Patient Care & Quality Committee	Achim
					Adoption KPI 2: Computer Provider Order Entry (CPOE) is adopted successfully and meets Oracle Health's defined average target	85%	Internally set (using defined Oracle Health average daily target per KPI)	CPOE: <65%	CPOE: 65 - 84%	CPOE: 85% or above	Hann	Patient Care & Quality Committee	Achim
		KHSC benchmarks as a high performer amongst Ontario teaching hospitals, delivering outcomes that matter to patients and families at the best cost	Fitzpatrick	Complete a self-assessment against accreditation standards	Self-assessment completed on four accreditation standards (Leadership, Governance, Emergency & Disaster Management Standards and all ROPs)	100%	Internally set	0 standards assessed	1-3 standards assessed	4 standards assessed	Fitzpatrick	Patient Care & Quality Committee	Mackay
			Toop	Develop and implement plans to manage approved budget and improve deficit towards a break-even operating position	Plans to manage approved budget and improve deficit towards a break-even operating position are in place Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Toop	People, Finance & Audit Committee	Toop
	Ensure smooth transitions in care for patients and families across our regional health care system.	KHSC works with community partners to deliver integrated, team-based, people-centred care	Fitzpatrick	Develop integrated clinical pathways for chronic obstructive pulmonary disease and congestive heart failure	Integrated clinical pathways development project meets quarterly milestones for COPD and CHF Y/N	100.00%	Internally set	No = 0	Blank = in progress	Yes = 1	Fitzpatrick	Patient Care & Quality Committee	Fitzpatrick
		People will have better access to in-person and virtual care and safe, supportive transitions from one provider to another											
	Lead the evolution of people-centred care	People and communities are partners in designing people-centred models of care, research and teaching	Fitzpatrick	Advance the principles of people-centred care by sharing peoples' care experiences at all levels of the organization	12 Patient stories shared with programs (4 through EDI lens)	100%	Internally set	Q1: <0 Q2: 0 Q3: 1 Q4: 2	Q1: 0 Q2: 1 Q3: 2 Q4: 3	Q1:1 Q2: 2 Q3: 3 Q4: 4	Fitzpatrick	Patient Care & Quality Committee	Morin
	Create the space for better care	Our communities are inspired to provide philanthropic support for hospital modernization	Anand	Finalize our plans for addressing short-term, urgent patient-care facility needs within and outside of existing hospital buildings	Plans for addressing short-term, urgent patient-care facility needs are meeting quarterly milestones Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Anand	People, Finance & Audit Committee	Anand
2. Nurture our passion for caring, leading and learning	Foster a safe, healthy, innovative working environment that inspires and motivates the people who work, learn and volunteer at KHSC	KHSC has a stable, engaged work force Our people report improved wellness at work KHSC has a strong culture of safety	Naraine	Develop a framework and strategy for enhancing Psychological Health & Safety in the workplace	Development of a Psychological Health & Safety framework and strategy meets quarterly milestones (Y/N)	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Naraine	People, Finance & Audit Committee	Noonan
	Empower and develop our people	Our people are equipped to do their best work	Hann	Continue to cross-train staff across clinical areas	Number of cross-training events that take place	100% (4 events)	Internally set	Q1: <0 Q2: 0 Q3: 1 Q4: 2	Q1: 0 Q2: 1 Q3: 2 Q4: 3	Q1:1 Q2: 2 Q3: 3 Q4: 4	Hann	Patient Care & Quality Committee	Mitchell
	Develop confident, caring and capable leaders	Our leaders are highly engaged	Naraine	Enhance learning for new and emerging leaders	Number of new learning activities implemented	100% (4 events)	Internally set	Q1: <0 Q2: 0 Q3: 1 Q4: 2	Q1: 0 Q2: 1 Q3: 2 Q4: 3	Q1:1 Q2: 2 Q3: 3 Q4: 4	Naraine	People, Finance & Audit Committee	Mulima
3. Improve the health of our communities through partnership and innovation	Be a hospital beyond our walls that delivers complex, acute and speciality care where and when it is needed most	Together with FLA OHT partners, KHSC delivers proactive, evidence-based care for patients with chronic conditions	Fitzpatrick	Contribute to the development of the FLA OHT by participating in Ministry-directed initiatives	KHSC participates in Ministry-directed OHT initiatives Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Fitzpatrick	Governance	Fitzpatrick
		KHSC specialty care services are smoothly connected to other parts of the health-care system	Gamache/O'Leary	Meet KHSC's commitments as required for the regional Lumeo project milestones in support of the December 2024 go-live date	Lumeo project quarterly milestones specific to KHSC are met Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Gamache-O'Leary	People, Finance & Audit Committee	Gamache-O'Leary
		We have one, accessible, information system that supports a coordinated patient journey											
	Discover and apply innovations that improve patient outcomes and make our communities healthy	KHSC identifies several key areas of excellence that align with regional population health needs	Fitzpatrick	Solidify new areas of excellence for chronic obstructive pulmonary disease, congestive heart failure and CAR T-cell therapy	Integrated clinical pathways development project meets quarterly milestones for COPD and CHF (Y/N)	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Fitzpatrick	Patient Care & Quality Committee	Fitzpatrick

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4. Launch KHSC as a leading centre for research and education	Foster a culture of teaching, learning, research and scholarship	KHSC has a coordinated plan for all clinical learners, including nursing, allied health and medical students and residents	Gillies	Work with partners to develop a structure for continuing education of nursing, allied, medical and post-grad students	Plan to create structure for continuing education meets quarterly milestones Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Gillies	People, Finance & Audit Committee	Gillies
		Enhanced research activities lead to novel discoveries that transform clinical care for our patient population  KHSC and its research institute become nationally recognized for people-centred research and innovation excellence	Smith	Develop a research strategy that supports KHSC strategic directions	Research strategy development project meets quarterly milestones Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Smith	Research	Smith
5. Advance equity, inclusion and diversity and address racism to achieve better outcomes for patients, families, providers and staff	Create an inclusive environment for patients, families and everyone who works, learns and volunteers at KHSC	KHSC offers a culturally safe care environment that values and respects diversity	Naraine	Develop an integrated inclusion framework	Plan to create an integrated inclusion framework meets quarterly milestones Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Naraine	People, Finance & Audit Committee	Mulima