Our Annual Corporate Plan Transforming care, together 2025-26						Performance Targets & Corridors						Accountability	
STRATEGIC DIRECTIONS	**GOALS**	**2027 OUTCOMES**	**MRP**	**F26 OBJECTIVES**	**F26 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*	KPI: Barcode Medication Administration (BCMA) is adopted successfully, in applicable clinical areas, and adheres to defined target	75%	Internally set	BCMA : < 55%	BCMA: 55 - 74 %	BCMA : 75% or above	Hann	Patient Care & Quality Committee	Achim
					KPI: Computer Provider Order Entry (CPOE) is adopted successfully and adheres to defined target*	85%	Internally set	CPOE: <65%	CPOE: 65 - 84%	CPOE: 85% or above	Hann	Patient Care & Quality Committee	Achim
			Fitzpatrick	Be accreditation-ready for April 2026 site survey	Be compliant with the ROPs and high priority standards by meeting the quarterly targets as identified in KHSC QIP FY 26 (Y/N)	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Fitzpatrick	Patient Care & Quality Committee	Dave
		KHSC benchmarks as a high performer amongst Ontario teaching hospitals, delivering outcomes that matter to patients and families at the best cost	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	KHSC, as the lead agency and health service provider, will continue partnering with FLA OHT and Ontario Health at Home to implement the FLA Home Care Modernization Leading Project, enhancing care coordination, and expanding in-home services	Percentage of eligible patients from the existing roster and OHaH successfully transtioned into LP model, and new home care patients accepted into the LP	100%	LP set	<75%	75%-94%	95% or above	Hann	Patient Care & Quality Committee	Hart
					Urgent home care cases addressed within 24 hours for Loyalist FHT patients	95%	LP set	<70%	70%-94%	95% or above	Hann	Patient Care & Quality Committee	Hart
		People receive timely access to specialist care for chronic conditions		Patients discharged from the ED with suspected exacerbations of chronic obstructive pulmonary disease (COPD) or congestive heart failure (CHF) are prioritized for rapid access to receive evidence-based specialist care within a clinic closest to home	At least 2 clinics for both CHF and COPD offered monthly in Kingston or Napanee. (24 clinics per year)	75%	Internally set	<50%	50%-74%	75%-100%	Fitzpatrick	Patient Care & Quality Committee	Dave
	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 which highlight the patient experience including, where appropriate, KHSC's response to their unique equity considerations	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 and launch plans for addressing short-term urgent patient-care facility needs within and outside of existing hospital buildings (Bridging Projects)*	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	Implement a framework and strategy for enhancing Psychological Health & Safety in the workplace	Percentage of team-level Psychological Health and Safety risk assessments completed (inclusive of workplace violence-related risks)	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	Launch leadership readiness program (Y/N)	100%	Internally set	No = 0	In Progress = blank	Yes = 1	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 staff and physicians will benefit from more efficient, integrated workflows, data-driven decision-making, and access to regional information as Lumeo is stabilized and optimized.	Gamache-O'Leary	Stabilize and optimize Lumeo at KHSC by proactively identifying, advocating for, and escalating priority issues through regional processes to support clinical operations	Evidence of effective identification, submission, and advocacy for critical break/fix and optimization needs at the regional level, and evidence of execution of agreed-upon plans	100%	Internally set	N=0	Blank = in progress	Yes=1	Gamache-O'Leary	People, Finance & Audit Committee	Gamache-O'Leary
				Establish a KHSC clinical informatics team and local Lumeo operations governance structure to work with local stakeholders and the regional Lumeo team to stabilize, optimize, and evolve the system	KHSC informatics team and Lumeo operational governance structure in place	100%	Internally set	N=0	Blank = in progress	Yes=1			
	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 plans for a new area of excellence for CAR T-cell therapy	Approved plan for CAR T-cell therapy is in place (Y/N)	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Fitzpatrick	Patient Care & Quality Committee	Fitzpatrick
		KHSC has a coordinated plan to ensure clinical learners, including nursing, allied health and medical students and residents have allocated placements	Gillies	Work with education partners to create capacity for all requested nursing, allied, medical and post-grad student placements	KHSC achieves 80% of total placement requests Y/N	80%	Internally set	<55%	56-79%	80-100%	Gillies	People, Finance & Audit Committee	Gillies

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4. Launch KHSC as a leading centre for research and education	Foster a culture of teaching, learning, research and scholarship	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	Implement a strategic plan that enhances research activities and visibility at KHSC	Implementation 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	Implement an integrated inclusion framework*	Percentage of current KHSC employees who have completed foundational Inclusion training	Q1:>=30% Q2:>=40% Q3:>=60% Q4:>=70%	Internally set	Q1: <10% Q2: <20% Q3: <30% Q4: <40%	Q1: >=10% - <20% Q2: >=20% - <30% Q3: >=30% - <40% Q4: >=40% - <50%	0%Q3: >=50%	Naraine	People, Finance & Audit Committee	Mulima