

Our Annual Corporate Plan Transforming care, together 2023-24						Performance Targets & Corridors						Accountability	
STRATEGIC DIRECTIONS	GOALS	2024 OUTCOMES	MRP	F24 OBJECTIVES	F24 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 improvement and cost efficiency is part of our daily work	Carter	Strengthen and sustain the structure to monitor and manage adherence to 'critical to quality' standards at the unit, program and organizational level	Number of prioritized critical to quality standards with established corporate targets on program scorecards	100% (7 standards)	Internally set	0-2 standards	3-4 standards	5-7 standards	Carter	Patient Care & Quality Committee	G. Miller
		KHSC Benchmarks as a high performer amongst Ontario teaching hospitals	Bansal	Maintain financial resilience	Compass contract signed	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Bansal	People, Finance & Audit Committee	M. Toop
					Achieve pre-COVID position by March 31	100%	Internally set	<60%	>60% and <75%	>75%	Bansal	People, Finance & Audit Committee	M. Toop
					KHSC delivers 4% deficit for F2324 and financial strategy to ensure we benchmark as a high performer amongst peer hospitals	100%	Internally set	<60%	>60% and <70%	>70%	Bansal	People, Finance & Audit Committee	M. Toop
					Build a capital strategy to support the increase in Lumeo cost	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Bansal	People, Finance & Audit Committee	M. Toop
					Update LUME0 local Total Cost of Ownership	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Bansal	People, Finance & Audit Committee	M. Toop
Lead the evolution of patient- and family-centred care	Patients and families are full partners in our innovation, quality improvement and design initiatives	Carter	Advance KHSC's commitment to embedding the principles of PFCC by sharing patient experience stories that reflect the diversity of the community we serve at all levels of the organization	Presentations at 12 programs, board committees (4 to reflect DEI)	12	Internally set	Q1: <1 Q2: <1 Q3: <=1 Q4: <=1	Q1: <1 Q2: 1 Q3: 2 Q4: 2	Q1:1 Q2: >=2 Q3: >=3 Q4: >=3	Carter	Patient Care & Quality Committee	A. Morin	
Create the space for a better experience	Our communities are inspired to provide philanthropic support for our master facilities plan	Wells Pearce	Prepare an updated Stage One Proposal and Facility Development Plan submission for Ministry of Health approval	Updated Stage One Proposal complete Y/N	100%	Internally set	No = 0	Blank = in progress	Yes = 1	Wells-Pearce	People, Finance & Audit Committee	N. 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 where people find meaning in their work	Carlton	Support staff to live KHSC's mission of caring for patients, families and each other by promoting a positive, inclusive work experience	Percentage of leaders completed inclusion training.	80%	Internally set	<70%	>70% and <75%	>76%	Carlton	People, Finance & Audit Committee	M. Mulima
		KHSC has a strong culture of safety		Implement a consistent talent management approach across KHSC	Number of leadership roles filled with internal candidates	70%	Internally set	<60%	>60% and <70%	>70%	Carlton	People, Finance & Audit Committee	M. 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	We have one, accessible, information system that supports a coordinated patient journey	Gamache-O'Leary	Enable clinical transformation through digital care by completing our Lumeo Health Information System build, validation, change management and training preparations in advance of KHSC's May 2024 Go-Live	Lumeo ready for KHSC May 2024 Go-Live	100%	Internally set	<60%	>60% & <79%	>80%	Gamache-O'Leary	Governance	D. Lorrichio
		An integrated system of care optimizes access across the region and provides a coordinated patient experience	Pichora	Contribute to the development of the Frontenac, Lennox & Addington Ontario Health Team 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	Pichora/Carter	Governance	M. Fitzpatrick
4. Launch KHSC as a leading centre for research and education	Foster a culture of teaching, learning, research and scholarship	Together with our partners, KHSC has a strong brand as a centre of excellence for teaching, research, learning and scholarship	Fitzpatrick/Smith/Gillies	Enhance awareness and visibility of health sciences research within the KHSC ecosystem and solidify research institute external operational partnerships	Percentage of Research Institute meetings completed with: A: clinical units B: Ambulatory, Critical Care, and Medicine nursing groups, and C: Nurse Practitioner group.	100%	Internally set	<70%	>70% and <79%	>80%	Smith	Research	S. Smith
		KHSC provides an engaging and welcoming environment where learners report high satisfaction with our learning environment		The learning environment progresses throughout the implementation of Lumeo regional Health Information System	Student placements continue and all KHSC learners who go on to use Lumeo complete the required training/education	100%	Internally set	<70%	>70% and <79%	>80%	Fitzpatrick	People, Finance & Audit Committee	C. Gilles