Our Annual Corporate Plan Transforming care, together 2026-27						Performance Targets & Corridors						Accountability	
STRATEGIC DIRECTIONS	GOALS	2027 OUTCOMES	MRP	F27 OBJECTIVES	F27 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	Optimize Lumeo clinical processes across KHSC with a continued focus on BCMA and CPOE adoption and performance.	KPI: Barcode Medication Administration (BCMA) is consistently utilized in applicable clinical areas and meets the defined utilization 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 consistently utilized for provider order entry and meets the defined utilization target.	88%	Internally set	CPOE: <65%	CPOE: 65 - 87%	CPOE: 88% 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	Toop	Maintain our position as a high performer (top 30%) amongst Ontario teaching hospitals while continuing to manage the approved budget deficit towards a break-even position in the future.*	Plans to maintain our position as a high performer (top 30%), 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 health service provider, will continue partnering with FLA OHT and Ontario Health at Home to implement the Home Care Modernization Leading Project, enhancing care coordination, and expanding in-home services	Percentage of eligible patients from the existing roster and OH at Home successfully transtioned into Leading Project model, and new home care patients accepted into the Leading Project	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 involving patient advisors in quality improvement planning	Across clinical programs at least 50% will have a patient advisor partnered in a Quality Improvement project	50%	Internally set	<25%	26%-45%	>45%	Fitzpatrick	Patient Care & Quality Committee	Morin
	Create the space for better care	Our communities are inspired to provide philanthropic support for hospital modernization	Anand	Advance coordinated bridging projects to address short-term patient-care and facility needs across the existing hospital sites and select buildings on the new location, while continuing to advance the full redevelopment program for a new greenfield hospital.	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 Psychological Health and Safety Framework actions	PHS Team Assessment implementation achieves established quarterly milestone activities (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	Expand simulation-based education across clinical programs to advance clinical competence and workforce readiness.	Proportion and absolute number of education and training activities that incorporate simulation as a teaching modality	100% (10 events per month)	Internally set	Q1: <25 Q2: <25 Q3: <25 Q4: <25	Q1: 25-29 Q2: 25-29 Q3: 25-29 Q4: 25-29	Q1: 30 Q2: 30 Q3: 30 Q4: 30	Hann	Patient Care & Quality Committee	Mackulin
	Develop confident, caring and capable leaders	Our leaders are highly engaged	Naraine	Develop system-level leaders	Plans to launch a strategic leadership program in partnership with an academic provider meet quarterly milestones (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	Enterprise Resource Planning (ERP) Modernization – complete a decision-ready options analysis of tier 1 ERP products and implementation partners for SLT consideration.	Recommendation with options analysis complete by March 31, 2027 including: total cost of ownership, implementation risk, resourcing plan, and timeline. (Y/N)	100%	Internally set	N=0	Blank = in progress	Yes=1	Gamache-O'Leary	People, Finance & Audit Committee	Gamache-O'Leary
				Artificial Intelligence (AI) – establish KHSC AI governance and operational support structure, including a standardized intake, evaluation, and approval process that applies clear criteria (quality, access, productivity, cost), required controls (privacy, security, bias, clinical safety), and post–go live evaluation to confirm expected benefits.	KHSC AI governance and operational support structure established. (Y/N)	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	Optimize and expand robotic-assisted surgery across two robotic platforms to improve patient outcomes and strengthen KHSC's role as a teaching centre and a centre of excellence for complex surgical care	Robotic-assisted surgical activity optimized across two robotic platforms (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 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
		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 KHSC Research Institute 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 Integrated Inclusion Framework actions	Percentage of current employees who have completed foundational Indigenous Cultural Safety training	Q1:>=30% Q2:>=50% 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%	Q1:>=30% Q2: >=40% Q3: >=50% Q4: >=60%	Naraine	People, Finance & Audit Committee	Mulima