



REPORT TO

REGULAR BOARD

MULTI-YEAR STRATEGIC PLAN – ANNUAL UPDATE

*In everything he did he had great success, because the Lord was with him.
1 Samuel 18:14*

Created, Draft	First Tabling	Review
March 12, 2018	April 19, 2018	Click here to enter a date.
Gina Iuliano Marrello, Superintendent of Learning, Student Success Marina Vanayan, Sr. Coordinator, Research Department Dan Koenig, Associate Director of Academic Affairs		
INFORMATION REPORT		

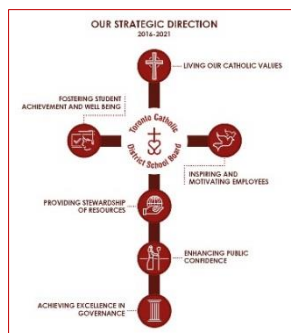
Vision:

At Toronto Catholic, we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

Maia Puccetti
Acting Associate Director
of Planning and Facilities

L. Noronha
Executive Superintendent
of Business Services and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This Report contains an annual review on the status of the TCDSB Multi-Year Strategic Plan 2016-2021, as at August 31, 2017.

The cumulative staff time required to prepare this report was 250 hours

B. PURPOSE

1. To provide to the Board of Trustees an annual report on the status of the MYSP goals.
2. On March 3, 2016, at the Student Achievement and Well Being, Catholic Education and Human Resources Committee, the Board of Trustees passed a motion:

That an annual report to the Board of Trustees indicating those *specific metrics being used to measure annual progress against each approved MYSP goal be provided.*

C. BACKGROUND

1. **April 4, 2012** – Board approved its first Multi-Year Strategic Plan 2012-2015. It was determined that feedback would be provided on a cyclical basis.
2. **May 29, 2014** – At Student Achievement and Well Being, Catholic Education and Human Resources Committee, staff presented the results from the stakeholder surveys. Trustees approved a motion requesting staff come back with a report to the Student Achievement and Well Being, Catholic Education and Human Resources Committee summarizing progress against the goals and focus areas for the final year.
3. **September 11, 2014** – At Student Achievement and Well Being, Catholic Education and Human Resources Committee, staff presented a MYSP Interim Report Card that evaluated the board's progress in achieving the goals as outlined in the MYSP. The process was informed by stakeholder feedback and staff assessments. It also reported on next steps to be taken to move the board closer to achieving its goals.

4. **September 30, 2014** – The MYSP Report Card was distributed to all TCDSB stakeholders.
5. **February 19, 2015** – At Regular Board, staff presented a report to inform Trustees of considerations and planning for the development of the next version of the TCDSB Multi-Year Strategic Plan.
6. **March 3, 2016** – At Student Achievement and Well Being, Catholic Education and Human Resources Committee, Trustees approved the Multi-Year Strategic Plan, which would be in place from 2016-2021.
7. **September - December 2016** – Senior staff and senior leaders within TCDSB reviewed and provided metrics for the current Multi-Year Strategic Plan.
8. **January 26, 2017** – At the Regular Board meeting, the *Annual Report on Metrics for the TCDSB Multi-Year Strategic Plan* was provided to Trustees.
9. **January 2018 - April 2018** – Senior staff and senior leaders within TCDSB reviewed and updated the structure for reporting back on the Multi-Year Strategic Plan.

D. EVIDENCE/RESEARCH/ANALYSIS

1. The current Multi-Year Strategic Plan, as amended in 2016, will be in place September 2016-2021.
2. The TCDSB Multi-Year Strategic Plan consists of 6 Strategic Directions, 9 Priority Actions, and 38 Strategic goals.
3. Informed by the Ontario Ministry of Education document, *Multi-Year Strategic Planning 2017*, staff developed a new framework and template for assessing and reporting back on the Strategic Goals. The process is described below with details provided in a separate document, *Multi-Year Strategic Plan 2016-2021: 2016-2017 Report Back, (APPENDIX)*.
4. Senior staff with responsibility for each of the 6 Strategic Directions reviewed each of the Priority Actions and Goals and engaged in the following process: stated targets for 2016-2017; considered the evidence with regard to meeting

the target; indicated the status of each Goal by assessing whether the target was met.

5. Staff used the following scale, adapted from the Ontario Ministry document, *Multi-Year Strategic Planning 2017*, to determine the Status of Goals/Targets:
 - Action Required – Target not yet met
 - Monitor – Approaching target
 - On Target – Target met
6. Areas of Focus/Next Steps were outlined for Goals where applicable.
7. The document, *Multi-Year Strategic Plan 2016-2021: 2016-2017 Report Back*, (**APPENDIX**), provides a comprehensive review and status update of all the Directions, Priorities, and Goals as well as Areas of Focus/Next Steps.
8. For each Goal, the following information is provided: Targets, Evidence, and Status. A review of the 38 goals indicates evidence of meeting or approaching targets in 30 of the 38 goals, representing 79%. Ongoing monitoring and actions will be needed to continue to make progress towards realizing our MYSP.
9. Below is a highlight for each Strategic Direction looking back and moving forward:

Living Our Catholic Values: 2016-17 marked the year of the Parish in our three-year of Pastoral Plan. This current school year, 2017-2018, marks the year of the School.

Fostering Student Achievement and Well-Being: There is evidence of achievement in many areas; Mathematics (Primary, Junior, and Applied) remains below target and is an area of focus.

Enhancing Public Confidence: There is evidence of improved transparency, communication, and engagement; a Parent Survey is planned.

Providing Stewardship of Resources: TCDSB has eliminated the accumulated deficit 2 years ahead of the Multi-Year Recovery Plan; monthly and quarterly reporting are in place to ensure fiscal responsibility and continued alignment with the Multi-Year Strategic Plan.

Achieving Excellence in Governance: Improved efficiency has been achieved; ongoing professional learning is planned.

Inspiring and Motivating Employees: There is evidence of achievement in the area of succession planning; implementation of a new Employee Family Assistance Plan is in progress.

E. METRICS AND ACCOUNTABILITY

1. Staff will continue to monitor the Directions, Priorities, Goals and Targets set for the Multi-Year Strategic Plan.
2. Staff will provide an update on the status of the Multi-Year Strategic Plan in October, 2018, as per *The Calendar of Annual Reports*.
3. To inform the next version of the Multi-Year Strategic Plan, staff will undertake a review of current practices in terms of scope, number, and specificity of goals to ensure that they are Strategic, Measureable, Achievable, Reasonable/Relevant, Time-Bound (*SMART* goals).

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.