



REPORT TO

REGULAR BOARD

MULTI-YEAR STRATEGIC PLAN ANNUAL UPDATE FOR 2017-2018

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

Created, Draft	First Tabling	Review
November 1, 2018	November 15, 2018	Click here to enter a date.

Gina Iuliano Marrello, Superintendent of Student Success
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INFORMATION REPORT

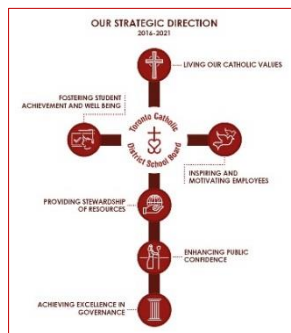
Vision:

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

T. Robins
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, 2018.

A comprehensive review and status update of all the Directions, Priorities, and Goals as well as Areas of Focus/Next Steps is provided in the document, *Multi-Year Strategic Plan 2016-2021: 2017-2018 Report Back*, (*APPENDIX*).

The comparative table found below, on the Status of Goals for 2016-2017 and 2017-2018, shows the following:

- There has been an overall improvement in the Status of Goals.
- There has been a percentage increase for Goals identified with the Status **On Target** or **Monitor** from 79% in 2016-2017 to 89% in 2017-2018.
- The one Strategic Direction with the Status, **Action Required**, is *Fostering Student Achievement and Well-Being*.

Strategic Direction	Status of Goals 2016-2017	Status of Goals 2017-2018	Overall Status
A. Living our Catholic Values	3 On Target 1 Action Required	2 On Target 2 Monitor	Monitor
B. Fostering Student Achievement and Well-Being	2 On Target 5 Monitor 4 Action Required	5 On Target 3 Monitor 3 Action Required	Action Required
C. Enhancing Public Confidence	4 On Target 1 Monitor 1 Action Req.	4 On Target 2 Monitor	On Target
D. Providing Stewardship of Resources	6 On Target 1 Monitor	6 On Target 1 Monitor	On Target
E. Achieving Excellence in Governance	3 On Target 1 Monitor	3 On Target 1 Monitor	On Target
F. Inspiring and Motivating Employees	1 On Target 3 Monitor 2 Action Required	1 On Target 4 Monitor 1 Action Required	Monitor

The cumulative staff time required to prepare this report was 95 hours

B. PURPOSE

1. To provide the Board of Trustees with 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 an annual 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.
10. **April 19, 2018** - At the Regular Board Meeting, senior staff revised the format for the report to Board on the status of goals in the Multi-Year Strategic Plan for the 2016-2017 school year. In the Metrics and Accountability section, it was noted that going forward staff would provide an update on the status of the Multi-Year Strategic Plan in the fall of 2018, as per the revised Calendar of Annual Reports.
11. **April – October 2018** - Senior staff and senior leaders within TCDSB collected, reviewed, and assessed data in order to prepare the report on the Multi-Year Strategic Plan – Annual Update for the 2017-2018.

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. In April 2018, informed by the Ontario Ministry of Education document, *Multi-Year Strategic Planning 2017*, staff developed a new framework and template for assessing and reporting on the Strategic Goals. The document, *Multi-Year Strategic Plan 2016-2021: 2017-2018 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.

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: refined targets; considered the evidence with regard to meeting the target; indicated the status of each Goal by assessing whether the target was met.
5. For each Goal, the following information is provided: Targets, Evidence, and Status.
6. Staff used the following scale, adapted from the Ontario Ministry document, *Multi-Year Strategic Planning 2017*, to determine the Status in terms of meeting goals Goals/Targets:
 - ON TARGET – On track
 - MONITOR – On Track but requires additional support
 - ACTION REQUIRED – Not on track
7. Areas of Focus/Next Steps were outlined for Goals where status was **Monitor** or **Action Required**.
8. A review of the 38 goals indicates an overall improvement in the status of goals. Goals with the Status **On Target** or **Monitor** moved from 79% (30 of 38 Goals) in 2016-2017 to 89% (34 of 38 Goals) in 2017-2018. Ongoing monitoring and actions will be needed to continue to make progress towards realizing our MYSP.
9. Below is a high-level summary for each Strategic Direction looking back and moving forward.

Living Our Catholic Values:

2017-18 marked the Year of the School in our three-year of Pastoral Plan, which ended last year. This current school year, 2018-2019, marks the start of our new 3 year Pastoral Plan, ***Rooted in Christ: We Belong, We Believe, We Become.*** For the current school year, the TCDSB community will focus on ***Rooted in Christ: We Belong.***

Fostering Student Achievement and Well-Being:

Overall, TCDSB literacy results in Grades 3, 6, and 10 remain strong with scores at or above 75% of students achieving Level 3 or Level 4.

The Primary and Junior EQAO mathematics assessment results remain low for both the Board and the Province.

At the secondary level, Grade 9 applied mathematics scores for TCDSB have shown improvement and are above the province; however, results continue to be low. In both Grade 9 academic mathematics and OSSLT, the Board mirrors the Province and maintains strong results.

Enhancing Public Confidence:

There is evidence of improved transparency, communication, and engagement; in 2017-2018, a Parent Survey and an Administrator Survey were introduced.

Providing Stewardship of Resources:

TCDSB maintains an operating reserve of 1% and continues to build additional reserves for financial sustainability and strategic initiatives. Enhanced financial reporting and accountability measures implemented, i.e. Annual Budget Book and Financial Reserve Strategy, ensures fiscal responsibility and continued alignment with the Multi-Year Strategic Plan

Achieving Excellence in Governance:

Improved efficiency has been achieved through refined procedures, including workshops for Trustee and a systematic review of TCDSB policies. Senior staff members have committed to completing the Ontario Catholic Schools Trustee Associations (OCSTA) governance modules in order to build their own understanding of effective school governance.

Inspiring and Motivating Employees:

There is evidence of achievement in the area of succession planning; implementation of a new Employee Family Assistance plan took place in December 2017.

D. 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 the fall of 2019, 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).

E. CONCLUDING STATEMENT

This report is for the consideration of the Board.