



REPORT TO

REGULAR BOARD

## MULTI-YEAR STRATEGIC PLAN ANNUAL UPDATE FOR 2018-2019

For surely I know the plans I have for you, says the Lord, plans for your welfare and not for harm, to give you a future with hope. Jeremiah 29:11

Created, Draft	First Tabling	Review
November 11, 2019	November 21, 2019	<a href="#">Click here to enter a date.</a>

Gina Iuliano Marrello, Superintendent of Learning, Student Success  
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 Dan Koenig, Associate Director, Academic Affairs

### INFORMATION REPORT

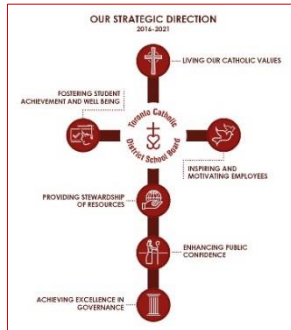
**Vision:**

*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

L. Noronha  
 Associate Director of Facilities,  
 Business and Community  
 Development, 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, 2019.

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, 2018-19 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 to 95% in 2018-2019.

Strategic Direction	Status of Goals 2016-2017	Status of Goals 2017-2018	Status of Goals 2018-2019	Overall Status
A. Living our Catholic Values	3 On Target 1 Action Required	2 On Target 2 Monitor	3 On Target 1 Monitor	On Target
B. Fostering Student Achievement and Well-Being	2 On Target 5 Monitor 4 Action Required	5 On Target 3 Monitor 3 Action Required	5 On Target 4 Monitor 2 Action Required	Action Required
C. Enhancing Public Confidence	4 On Target 1 Monitor 1 Action Required	4 On Target 2 Monitor	4 On Target 2 Monitor	On Target
D. Providing Stewardship of Resources	6 On Target 1 Monitor	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	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	1 On Target 5 Monitor	Monitor

*The cumulative staff time required to prepare this report was 115 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. **March 3, 2016** – At the Student Achievement and Well Being, Catholic Education and Human Resources Committee meeting, Trustees approved the Multi-Year Strategic Plan, which would be in place from 2016-2021, in addition to passing the above mentioned motion to report on progress.
3. **October - 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. This year is the third year that this format has been in use.
4. **April 19, 2018** - At the Regular Board meeting, senior staff presented the report to Board on the progress of the Multi-Year Strategic Plan for the 2016-2017 school year using the revised report back format. 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.
5. **April – October 2018** - Senior staff and senior leaders within TCDSB collected, reviewed, and assessed data in order to report on the MYSP.
6. **November 15, 2018** – Senior staff provided Trustees with an update on the MYSP for the 2017-2018 school year in the document, *Multi-Year Strategic Plan 2016-2021: 2017-2018 Report Back*.

7. **June 2019– October 2019** - Senior staff and senior leaders within the TCDSB collected, reviewed, and assessed data in order to prepare the report on the *Multi-Year Strategic Plan 2016-2021: 2018-2019 Report Back*.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

1. The current Multi-Year Strategic Plan, as amended in 2016, will be in place from September 2016-2021.
2. The TCDSB Multi-Year Strategic Plan consists of 6 Strategic Directions, 9 Priority Actions, and 38 Strategic goals.
3. The document, *Multi-Year Strategic Plan 2016-2021: 2018-2019 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 to 95% (36 of 38 Goals) in 2018-2019. Ongoing monitoring and actions will be needed to continue to make progress towards realizing goals set out in our MYSP.
9. Below is a high-level summary for each Strategic Direction looking back and moving forward. Last year was the first year of our new three year Pastoral Plan, *Rooted in Christ: We Belong, We Believe, We Become*. This year, the second year of Pastoral Plan, the TCDSB community will focus on ***Rooted in Christ: We Believe***.

#### **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 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 and these surveys took place again in 2018-2019.

#### **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 Trustees and a systematic review of TCDSB policies. Senior staff members have committed to completing the Ontario Catholic Schools

Trustee Association's (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 and in 2018-2019, we began a pilot appraisal system for Business Leaders and planned for a full implementation of the process by June 2020. In addition, a Workforce Census was planned for implementation for this school year.

**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 the fall of 2020, 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.