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REPORT TO

REGULAR BOARD

MULTI-YEAR STRATEGIC PLAN ANNUAL UPDATE FOR 2019-2020

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 2, 2020

November 19, 2020

[Click here to enter a date.](#)

Gina Iuliano Marrello, Superintendent of Learning, Student Success
Marina Vanayan, Senior Coordinator, Educational Research
Mariangela Artuso, Research Associate, Educational Research
Dan Koenig, Associate Director, Academic Affairs

INFORMATION REPORT

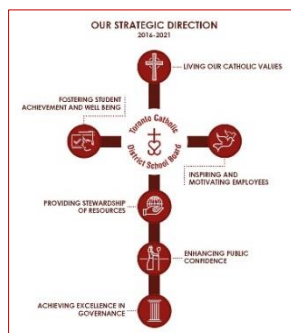
Vision:

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.



Brendan Browne, PhD
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, 2020. On March 23, all provincially funded schools were closed in Ontario due to the Coronavirus pandemic (COVID-19); all student learning took place online until June school year end.

A comprehensive review and status update of all the Directions, Priorities, and Goals/Targets as well as Areas of Focus/Next Steps are provided in the document, *Multi-Year Strategic Plan 2016-2021:2019-2020 Report Back (APPENDIX)*.

The comparative table found below, on the Status of Goals for 2016-2017, 2017-2018, 2018-19, and 2019-2020 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 to **97% in 2019-2020**.

Strategic Direction	Status of Goals 2016-2017	Status of Goals 2017-2018	Status of Goals 2018-2019	Status of Goals 2019-2020
A. Living our Catholic Values	3 On Target 1 Action Required	2 On Target 2 Monitor	3 On Target 1 Monitor	1 On Target 3 Monitor
				Overall Status: Monitor
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	4 On Target 6 Monitor 1 Action Required
				Overall Status: Action Required
C. Enhancing Public Confidence	4 On Target 1 Monitor 1 Action Required	4 On Target 2 Monitor	4 On Target 2 Monitor	4 On Target 2 Monitor
				Overall Status: On Target
D. Providing Stewardship of Resources	6 On Target 1 Monitor	6 On Target 1 Monitor	6 On Target 1 Monitor	6 On Target 1 Monitor
				Overall Status: On Target

Strategic Direction	Status of Goals 2016-2017	Status of Goals 2017-2018	Status of Goals 2018-2019	Status of Goals 2019-2020
E. Achieving Excellence in Governance	3 On Target 1 Monitor	3 On Target 1 Monitor	3 On Target 1 Monitor	3 On Target 1 Monitor
				Overall Status: 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	1 On Target 5 Monitor
				Overall Status: Monitor

The cumulative staff time required to prepare this report was 155 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 Meeting*, 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** –The 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 fourth 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 each year, 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. **April 2019– October 2019** - Senior staff and senior leaders within the TCDSB collected, reviewed, and assessed data in order to prepare the report on the MYSP.
8. **November 21, 2019** – 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: 2018-2019 Report Back*.
9. **The 2019-2020 school year was unprecedented.** The early part of the school year was marked by labour sanctions across Ontario. On March 12, 2020, the Province of Ontario announced that all provincially-funded schools would be shut down to mitigate the impact of the COVID-19 pandemic. All schools remained closed until the end of the school year and ‘Distance Learning’ replaced ‘in-person’ learning for all students, K-12. The majority of target specific data from TCDSB surveys and other sources were not available in 2019-2020.
10. **June 2020 – October 2020** - 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: 2019-2020 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. Staff will commence planning for a new three-year Multi-Year Strategic Plan beginning in Spring 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: 2019-2020 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: considered the evidence with regard to meeting each Goal; 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 the 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 to **97% (37 of 38 Goals) in 2019-2020**. Ongoing monitoring and actions will be needed to continue to make progress towards realizing all of the goals set out in our MYSP.

9. Below is a high-level summary for each Strategic Direction looking back and moving forward.

Living Our Catholic Values

Last year was the second year of our three-year Pastoral Plan, *Rooted in Christ: We Belong, We Believe, We Become*. With the move to Distance Learning, the TCDSB community began a new journey, which involved celebrating our Catholic Values through a new virtual platform. This year, the third year of the Pastoral Plan, the TCDSB community will focus on *Rooted in Christ: We Become*.

Fostering Student Achievement and Well-Being:

In 2018-2019, TCDSB overall literacy results in Grades 3, 6, and 10 remained 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.*

***Please Note:** These reflect 2018-2019 EQAO results; EQAO tests were cancelled in 2019-2020 due to labour sanctions and Covid-19 – Distance Learning. We continue to monitor classroom assessments.

Enhancing Public Confidence:

There is evidence of improved transparency, communication, and engagement measured through stakeholder surveys. There were two Parent/Guardian Voice surveys that took place in 2019-2020: *Annual Parent/Guardian Voice* and *Parent/Guardian Voice: Learning During the COVID-19 Pandemic*. We also introduced revised surveys for students and staff during the Distance Learning period: *Student Voice: Learning During the COVID-19 Pandemic*, *Teacher Voice: Teaching and Learning During the COVID-19 Pandemic*, *Administrator Voice: Teaching and Learning During the COVID-19 Pandemic*.

Providing Stewardship of Resources:

TCDSB eliminated the accumulated deficit and maintains an operating reserve of 2%. Enhanced financial reporting and accountability measures that were implemented ensure fiscal responsibility and continued alignment with the Multi-Year Strategic Plan. A reorganization process has resulted in increased resources, improved accountability, and enhanced facility condition, which directly influences learning outcomes. Additional energy saving strategies, such as replacement of inefficient equipment, are underway.

Achieving Excellence in Governance:

Improved accountability has been achieved through refined procedures, including the hiring of a Board Parliamentarian and an Integrity Commissioner to support Trustees in demonstrating good governance. All approved Board and Committee motions are tracked and reviewed on a weekly basis to ensure completion. Budget reports to stakeholders are aligned with the MYSP.

Inspiring and Motivating Employees:

There is improved alignment of equity, leadership, and wellness initiatives with an emphasis on the development of innovative instructional and business exemplary practices, continued implementation of the Employee Family Assistance plan which began in 2017, and the introduction of an appraisal system for Business Leaders in 2019. The Workforce Census was implemented in the 2019-2020 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 2021, 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.