



REPORT TO

REGULAR BOARD

INITIAL CONSIDERATIONS AND PLANNING FOR DEVELOPMENT OF 2015-18 MYSP

Trust in the Lord with all your heart, and do not lean on your own understanding. In all your ways acknowledge him, and he will make straight your paths. Proverbs 3:5-6

Created, Draft	First Tabling	Review
February 9, 2015	February 19, 2015	Click here to enter a date.
Loretta Notten, Superintendent of Governance, Planning and Strategic Planning		

RECOMMENDATION 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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.



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A. EXECUTIVE SUMMARY

All school Boards are required to develop a three year Multi-Year Strategic Plan (MYSP). The Toronto Catholic District School Board plan was last adopted in 2012 and expires at the end of the 2014-15 school year. The Board has engaged in two public consultations to assess its efficacy against the current MYSP and in the fall of 2014 released a public report card, informed both by stakeholder feedback but also by staff reports and objective data. The process of developing the 2015-18 MYSP must now begin, building on the foundation of the existing MYSP but allowing for new strategic directions and goals to emerge. This report provides considerations regarding how the plan could be developed and recommends beginning the process in March 2015.

B. PURPOSE

1. The Ministry of Education has identified for several years its strategic priorities and has held steadfast to the primacy of increased student achievement and well-being, equity of achievement and opportunity for all students, and increased public confidence, which are now re-affirmed within their newest roadmap for education in the province, released this April 2014 (*Achieving Excellence: A Renewed Vision for Education in Ontario*). The province has clearly identified its aspiration that Ontario's Educators will be supported in learning continuously and will be recognized as amongst the best in the world. The Toronto Catholic District School Board Multi-Year Strategic Plan has endeavoured to be faithful to these articulated priorities, as well to our Catholic Graduate Expectations and the principles of our Catholic Social Teachings.
2. Within the Board's obligations under the Education Act, the Director of Education is obligated to report on the board's progress in relation to the Multi-Year Strategic Plan, i.e., The Annual Report of the Director of Education. It is arguably the most important document that the board uses to both identify strategic priorities and to subsequently provide a critical filter for all other decisions that follow. Thus the development of the MYSP should be undertaken in a way that is inclusive and responsive to TCDSB stakeholders, while fulfilling its obligations to Ministry of Education

priorities. In this way, ownership of the plan and its ultimate success are more strongly positioned.

C. BACKGROUND

1. The Multi-Year Strategic Plan (MYSP) 2012- 2015 was approved by the Board of Trustees on April 4, 2012 to guide the decisions and actions of all TCDSB employees. The goals of the plan, with their focus on student achievement and Catholic values, went through several revisions in development, to reflect the input received during the consultation sessions to ensure that the plan would, in its ideal, be one embraced by every member of the TCDSB community—students, parents, staff and trustees.
2. To inform and support the successful implementation of the Multi-Year Strategic Plan (MYSP), the TCDSB has been committed to gathering feedback on a cyclical basis. The first outreach for system-wide feedback on the implementation of the MYSP took place in fall 2012-13, largely through an on-line survey, though paper copies were also available. With 1259 respondents, the results of the survey offered a preliminary picture of perceptions in regards to MYSP successes.
3. In 2013-14, a comprehensive approach was adopted for the communication and gathering of input. A report was prepared for the spring of 2014 which summarized the extensive feedback of 19, 834 TCDSB stakeholders, as well as presenting staff assessments of progress to date. At the request of the Board of Trustees, an additional abridged report card was prepared to summarize the MYSP's implementation plans and system impact. Generally, stakeholders and staff have affirmed that Board practices corresponded with the MYSP. Stakeholder groups offered varying views on potential areas for growth within the Multi-Year Strategic Plan and as a result, they were briefly captured within the "Next Steps" identified in the report card.
4. The current MYSP is defined by six strategic directions. Each direction is further defined by nine 'priorities' that guide the work mandated by the MYSP. 36 goals further illuminate the priorities, outlining the actions that the Board is to carry out in accordance with the MYSP. The following is a

summary of the six strategic directions and the related priorities in the 2012-15 TCDSB Multi-Year Strategic Plan:

- i. **Living Our Catholic Values:** *To apply Catholic social teachings to all that we do.*
 - ii. **Fostering Student Achievement and Well-Being:** *To support our students in meeting the Ontario Catholic school graduate expectations, To support our students ability to apply critical and innovative thinking in all subjects, and To create equitable learning environments*
 - iii. **Strengthening Public Confidence:** *To create enhanced, regular communication with all stakeholders*
 - iv. **Providing Stewardship of Resources:** *To establish integrated decision-making structures and processes to support responsive and responsible allocation of resources, and To ensure fiscal responsibility at all levels of the organization*
 - v. **Achieving Excellence in Governance:** *To lead and model best practices in Board governance*
 - vi. **Inspiring and Motivating Employees:** *To create a learning and work environment that is equitable and diverse and supportive of professional learning, innovation and collaboration.*
5. As a system, we have a strong foundation from which to build the 2015-18 Multi-Year Strategic Plan , but the board would be well served by being open to new ideas and perspectives, and by engaging its stakeholders more broadly in the development of the plan. Strong engagement of stakeholders will lead to empowerment and ownership of the new plan.

D. EVIDENCE/RESEARCH/ANALYSIS

1. There are a number of foundational documents that can be utilized to help in the development of the new Multi-Year Strategic Plan, consistent with practice in the development of the current plan:
 - Ontario Catholic School Graduate Expectations
 - Catholic Social Teaching
 - Annual Report of the Director of Education
 - Evolving TCDSB Three Year Pastoral Plan
 - Catholic Leadership Framework
 - Newly Revised Board Learning Improvement Plan
 - MYSP Report Card 2014
 - OESC Good Governance Guide

- 3 Year Budget Recovery Plan

2. Staff have engaged in a dialogue with a service provider that assists Boards with strategic planning. A sole source provider ThoughtExchange has assisted over 100 boards in the development of broad-based consultation and has indicated an interest in assisting TCDSB in the development of the next iteration of the Multi-Year Strategic Plan. There is a cost associated with their service and given our budget constraints, this may not be feasible at this time. It could be argued that the process they engage in could assist with budget saving measures as they help build awareness and collective buy-in for alignment of budget to strategic priorities.
3. The TCDSB has an excellent research department that has assisted with the work and development of the MYSP report card survey tools and processes. The research department remains committed to supporting the work of the development of the 2015-18 Multi-Year Strategic Plan.

E. VISION

VISION	PRINCIPLES	GOALS
To develop a Multi-Year Strategic Plan that best serves the needs of the Toronto Catholic District School Board and that helps the board in fulfilling its Mission and Vision to the fullest extent possible.	Strengthening Public Confidence is most related to the development of the MYSP, but all of the MYSP priorities are relevant in this situation.	<p>To achieve broad-based engagement in the development of the 2015-18 MYSP.</p> <p>To achieve ownership by the highest number of TCDSB stakeholders in the 2015-18 MYSP.</p> <p>To develop a forward thinking MYSP that places Toronto Catholic at the forefront of Catholic</p>

VISION	PRINCIPLES	GOALS
		Education in the province of Ontario.

F. ACTION PLAN

1. Board must make a decision as to whether the development of the 2015-18 MYSP will be supported by an outside agency service/facilitator or developed in house.
2. The process of development would be well served by a series of targeted focus group sessions with key stakeholder groups on a “*Stop-Start-Continue*” process. Such an exercise could be connected to the following key groups to garner an initial baseline:
 - a. Senior Staff and Trustees
 - b. Representative group from the elementary and secondary Principals
 - c. Representative group from all staff stakeholders
 - d. Representative group(s) of parents
 - e. Representative group of students

Examples of individuals who could fulfil the roles identified in b) through e) above could include: Association and federation presidents, Leading Student Achievement (LSA) Principals, from each superintendent area: 1-2 representative (secondary) administrators, teachers, support staff and parents, as well as CPIC and OAPCE representatives. It is recommended that there be one focus group per stakeholder group, preferably in a central location such as the Catholic Education Centre.
3. Once a baseline of consultation feedback is achieved to surface new ideas and feedback on current priorities, strategic directions and goals, a broad-based consultation could take place with an open link on the TCDSB website to encourage feedback from all TCDSB stakeholders. Face to face consultation session could also be hosted as deemed appropriate.

4. **A sample timeline of a potential development strategy is found below:**

Month	Milestone
February 2015	Report to Board on Development
March / April 2015	Stop-Start-Continue Focus Groups

May 2015	Broad-based Consultation
June/July 2015	Analysis of Feedback
September/October 2015	Draft Plan for Consultation and Refinement
November 2015	Finalize & Launch Plan

G. METRICS AND ACCOUNTABILITY

1. With a strong response from all stakeholders, with multiple opportunities for input, from a variety of stakeholders, TCDSB can develop a 2015-18 MYSP that reflects the needs of our Catholic community, balances our fiscal responsibilities and positions us to lead in the area of Catholic education in the province.
2. The TCDSB has a solid foundation from which to reflect on the past three years and upon which to build for the next cycle of the MYSP.

H. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Communication regarding the process of formulating the new MYSP can begin immediately upon adopting a development process, using all of the means available to us to ensure maximum involvement and knowledge about the development strategy.

I. STAFF RECOMMENDATION

That the Board of Trustees adopt the implementation Action Plan outlined in this report as a strategy for developing the 2015-18 TCDSB Multi-Year Strategic Plan.