



**OTTAWA-CARLETON
DISTRICT SCHOOL BOARD**



Learning



Well-being



Social
Responsibility

**COMMITTEE OF THE WHOLE (PUBLIC)
Report No. 24-102**

10 September 2024

2023-2027 Strategic Plan Update (Year One: 2023-2024)

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PURPOSE:

1. To present, for discussion, the first update on the status of the goals and objectives of the 2023-2027 Strategic Plan.

STRATEGIC LINKS:

2. The 2023-2027 Strategic Plan Update (Year One: 2023-2024; Appendix A) provides an overview of initiatives and accomplishments, preliminary evidence of impact, and opportunities for continued growth following the first year of the strategic plan. This report captures accomplishments, future areas for focus and growth, and strategies for how to continue to build on our success as we navigate the remaining three years of the plan.

CONTEXT:

3. On June 13, 2023, the Board approved the four-year strategic plan (2023-2027) that included three key priority areas: learning, well-being, and social responsibility. The strategic plan is the foundation of the District's multi-year planning strategy and outlines the vision, objectives and key priorities of the school district for a four-year period. It should be noted that although the work has been divided among learning, well-being, and social responsibility, much of the work, by its very nature, is cross-functional. Annual reports ensure the Board is informed about the status of the work underway to achieve its goals and objectives.

KEY CONSIDERATIONS:

4. This report provides a snapshot of current initiatives and metrics that are being monitored. Due to the fact that many initiatives are only just beginning, making any comparisons within the first year is limited. However, the report provides narrative accounts of each of the three priority areas along with both qualitative and quantitative evidence to demonstrate current and potential future impact and growth for our strategic priorities. In particular, key actions and outputs are indicated in each strategic priority to demonstrate achievements made within the first year. In addition, targets and opportunities for growth and development are also noted within each strategic priority within the report to highlight avenues for development to better ensure the District remains on task with fulfilling its commitment to learning, well-being, and social responsibility. Collectively, this report provides an overview of the current evidence of impact, accomplishments, and opportunities for growth and development.

5. The strategic plan update offers some numbers and percentages to use as a baseline for future monitoring. For example, provincial achievement data for the 2022-2023 school year is documented in this update and will serve as a baseline metric for future comparisons. In addition, this update highlights key initiatives and work that will require further monitoring in the following three years of the 2023-2027 Strategic Plan, such as the Elementary Program Review and the renewed Indigenous, Equity and Human Rights Roadmap. Future updates will further detail the lessons learned from key initiatives that were completed in this year, such as the 2024 Valuing Voices survey. In this respect, this update lays a foundation for future monitoring and analysis of significant work and projects that the District has launched in the 2023-2024 school year. This planned work is further reflected in the “Targets and Opportunities for Growth” sections of the update. Importantly, the update also highlights key successes and accomplishments that were achieved this year within each strategic priority.

RESOURCE IMPLICATIONS:

8. Existing District resources support the monitoring and measurement of the strategic plan and support the implementation of strategic initiatives. As such, the District is able to undertake the measurement and reporting of progress within established departmental budgets. These reports are then used to help inform meaningful investments in the future. This report offers a glimpse into how resources have supported progress and where future budgetary considerations and resource allocations can be considered to support growth and development within strategic priorities.

COMMUNICATION/CONSULTATION ISSUES:

9. Progress on the strategic objectives is and will continue to be shared with the community through regular reporting. This includes annual measurement reports

on strategic objectives, as well as an overview each fall in the Director's Annual Report to the community. The information outlined in this report is a consolidation of that evidence, and will be posted to the District website.

GUIDING QUESTIONS:

10. The following questions are provided to support the discussion of this item by the Committee:

- How does this strategic update inform our thinking about measuring success in the subsequent years of the strategic plan?
- Does the preliminary evidence show progress in each of the identified areas?
- What improvements can be made to improve monitoring and tracking of deliverables with respect to the strategic plan?

Janice McCoy
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Pino Buffone
Director of Education and
Secretary of the Board

Attach.

Appendix A – 2023-2027 Strategic Plan Update (Year One: 2023-2024)