

Non-Government Reform Support Fund

2023 Workplan

Catholic Education Commission of Victoria Ltd (CECV)

Non–Government Reform Support Fund – CECV 2023 Workplan Summary

Catholic Education Commission of Victoria Ltd (CECV) was established to provide Catholic education and to ensure the proper governance of, and provide leadership in, Catholic education across Victoria. As part of governance services to Victorian schools and their governing entities, CECV:

- provides, facilitates and administers Integrated Catholic Online Network (ICON), a collaborative technology platform across 12 school operational taxonomies: strategy management, curriculum, assessment and teaching management, student support services management, operations management, student and stakeholder management, human capital management, ICT and data management, finance and payroll management, facility management, risk management, external relationship management, and capabilities management.
- is the approved system authority for Victorian Catholic schools, receiving and distributing government grants, including NCCD grants, to schools and reporting to the government(s) on Catholic schools' use of these public funds in accordance with legislation.

CECV's 2023 school reform priorities are to continue strengthening two of the three Non-Government Schools Reform Support (NGSRF) national priorities and supporting the schools they represent:

- **improve governance and financial management practices in Victorian Catholic schools to strengthen financial viability, improve business decision making and build resilience to mitigate unforeseen circumstances** through an **ICON Digital Reimagination** project, where user experiences, modern technology and simple efficient business processes form the foundation of technology functionality. The current ICON technology was conceived and designed in 2013 for the legacy diocese structure where individual Parish Priests were school governors for most schools. By 2021, Victorian Catholic schools governed by Parish Priests moved to a new governance structure under four independent governing entities, with the remaining schools governed by Public Juridic Persons.

Ten years on from conception, the ICON configuration is now due for renewal, resulting in needing to improve school user experiences and an inability to adapt to post governance change reporting needs. ICON is also approaching the 'end of support' life with vendor services ceasing in October 2024, upon whence CECV has the option to move to the vendor's latest fully digitalised online solution. In preparation for this move, CECV plans to review ICON system functionality across its twelve operational taxonomies to capture current business requirements, understand and remove current inefficiencies, improve future functionality and ensure that reporting capabilities align with the new governance structure, compliance and operating requirements.

- **improve the quality of information on the Nationally Consistent Collection of Data (NCCD) on School Students with a Disability, and to improve the efficiency and integrity of the data collection** through an effective **NCCD Training and Support** project for Victorian Catholic schools.

Both the **ICON Digital Reimagination** and **NCCD Training and Support** projects within the 2023 CECV Workplan align with CECV's broader strategic plan objectives within its aims of delivering **'governance practices and stewardship'** (reimagining ICON as an effective means of streamlining workflows for schools and facilitating ease of compliance and management reporting: ICON Digital Reimagination) and **'equity and fairness'** (distributing resources according to need: NDDC Training and Support)

Summary of budget

Project Activities	Reform support funding (excluding GST)	Funding from other sources (excluding GST)	Total project funding (excluding GST)
ICON Digital Reimagination			
Redesign ICON enterprise technology across the CECV network to accommodate: <ul style="list-style-type: none"> the new governance structure of CECV and Victorian Catholic school governing bodies a future focused, data driven technology solution tailored functionality that delivers against the holistic needs of Victorian Catholic Primary and Secondary schools an enhanced user experience that enables school staff to focus on student learning and wellbeing outcomes. <p>The 2023 project will be conducted over a series of stages, as detailed in the Workplan, including:</p> <ul style="list-style-type: none"> Program governance Change management and communications Operating model development High level business requirements Conceptual system architecture Procurement strategy and approach 	\$1,146,495 \$ 358,719 \$ 682,270 \$2,081,947 \$ 161,775 <u>\$ 351,687</u> \$4,782,893	\$ 483,505 \$ 151,281 \$ 287,730 \$1,328,053 \$ 68,225 <u>\$ 148,313</u> \$2,467,107	\$1,630,000 \$ 510,000 \$ 970,000 \$3,410,000 \$ 230,000 <u>\$ 500,000</u> \$7,250,000
NCCD Training and Support			
Improve the quality of information on the Nationally Consistent Collection of Data on School Students with Disability and to improve the efficiency and integrity of the data collection	\$1,550,107	\$0	\$1,550,107
Total funding (excluding GST)	\$6,333,000	\$2,467,107	\$8,800,107

Non-Government Reform Support Fund CECV – Workplan 2023

Project title	Project description and activities	Indicative budget (excluding GST)	Expected outcomes/Overall achievements	Indicators of success
ICON Digital Reimagination	<p>Program Governance:</p> <ul style="list-style-type: none"> Define and establish governance structure Establish program tracking and monitoring tools Develop a detailed program plan Develop a stakeholder engagement plan Develop a program management plan <p>Change Management and Communications:</p> <ul style="list-style-type: none"> Stakeholder communication and engagement plan Change impact assessment Business readiness assessment Draft communication and engagement materials Detailed handover documentation and support High level change strategy <p>Operating Model:</p> <ul style="list-style-type: none"> Operating model design principles Strategic service/channel mode Target operating model options 	<p>Reform support funding: \$1,146,495</p> <p>Other funding: \$483,505</p> <p>3.5 FTE (External Contractor)</p> <p>Reform support funding: \$358,719</p> <p>Other funding: \$151,281</p> <p>2.5 FTE (External Contractor)</p> <p>Reform support funding: \$682,270</p> <p>Other funding: \$287,730</p> <p>4 FTE (External Contractor)</p>	<p>Digital reimagination of the ICON enterprise system in collaboration with Victorian Catholic school governing bodies which:</p> <ul style="list-style-type: none"> is built for the current governing bodies, that supports effective business management, best practice and provides a holistic solution to all functional requirements is user friendly, data driven, secure and supports compliance aligns as a system, enabling school stakeholders to focus time on supporting student learning and wellbeing outcomes is valued by Principals and key stakeholders delivers benefits in real time process improvements and time savings 	<p>Specific indicators of success for each expected outcome are detailed below, alongside each outcome/benefit.</p>

	<p>High Level Business Requirements:</p> <ul style="list-style-type: none"> • Define and prioritise user stories • Develop user stories across the full enterprise functions to support the specification of requirements for the technology platform • Develop variance impact register to capture change in requirements from current to future state <p>Conceptual System Architecture:</p> <ul style="list-style-type: none"> • Current state conceptual architecture views • Future state conceptual architecture view <p>Generate Procurement Strategy and Approach:</p> <ul style="list-style-type: none"> • Develop procurement strategy • Establish Evaluation Teams and Evaluation Steering Committee • Develop Tender Documents 	<p>Reform support funding: \$2,081,947</p> <p>Other funding: \$1,328,053</p> <p>16.75 FTE (External Contractor)</p> <p>Reform support funding: \$161,775</p> <p>Other funding: \$68,225</p> <p>3.25 FTE (External Contractor)</p> <p>Reform support funding: \$351,687</p> <p>Other funding: \$148,313</p> <p>3 FTE (CECV Resources)</p>	<p>Deliverable end user benefits include:</p> <ul style="list-style-type: none"> • Increased user experience as a result of a reduction in the volume of manual processes • Increased speed of service delivery • Improved internal controls and increased system compliance • Automated workflows and processes to reduce resource constraints • Reduced training time for schools to learn new processes 	<ul style="list-style-type: none"> • Positive feedback from Principals and school working groups • Reduced volume of help desk requests • Reduction of manual keying errors • Positive feedback from Principals, school working groups, Shared Services and centralised staff • Positive comparative time analysis • Reduction in ATO late payment penalties • Reduction in instances of fraud • Increased compliance and reduced audit observations of control failures and weaknesses • Reinvestment of resources to other areas of business • Repurposing staff skill sets and optimising their capabilities • Reduction in training/retraining requirements
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Project title	Project description and activities	Indicative budget (excluding GST)	Expected outcomes/Overall achievements	Indicators of success
NCCD Training and Support	<p>Improve the quality of information on the Nationally Consistent Collection of Data on School Students with Disability (NCCD) and improve the efficiency and integrity of the data collection</p> <p>Learning Consultants will build the capacity of Principals and school Leaders to understand, implement and accurately complete NCCD processes within the CECV Intervention Framework and Multi-Tiered Systems of Support (MTSS).</p> <p>Provide training to Principals and school Leaders to improve accuracy in determining disability categories and levels of adjustment through moderation and quality assurance processes within and across schools.</p> <p>Learning Consultants will continue to support and refine NCCD school processes to identify, collect, analyse and moderate the data.</p> <p>Implement targeted CECV quality assurance and moderation processes to ensure the consistency, accuracy and integrity of submitted NCCD data.</p>	<p>Reform support funding: \$1,550,107</p> <p>Other funding: \$Nil noting 10.8 FTE required to service the program.</p> <p>Note that NCCD funding is distributed straight to schools.</p>	<ul style="list-style-type: none"> • Build the capacity of school Leaders to utilise the CECV Intervention Framework to accurately identify and make required adjustments, including participation in sponsored study • Deliver professional learning that outlines the key principles of NCCD at central/regional workshops • Support schools to accurately determine the disability category and level of adjustment for individual students supported by evidence in the four areas. • Build the capacity of school Leaders to identify, collect, analyse and moderate their NCCD 	<ul style="list-style-type: none"> • For 90% of schools to directly engage with CECV • For 90% of schools to attend workshops / NCCD briefings (moderation component of agenda) • For 90% of schools to work with their NCCD Consultant to review their application of the NCCD model, including the processes documented in their 'key timeframes and activities' document • For 100% of new Co-ordinators to have support via an onsite visit • For 100% of schools to upload data to the CECV portal allowing for year-on-year data analysis at adjustment level to identify variances/anomalies and raise these with schools as part of the QA process • For a 5% increase in the number of staff completing DSE online modules for 2023 compared to 2022 • For 500 staff to have completed one of the online training modules (OLT) (dyslexia, oral language, hearing impairment,

				<p>ASD behaviour) training in disability specific areas and development of SMART goals in 2023</p> <ul style="list-style-type: none">• 40 school staff completing the training, attending all training sessions and completing associated tasks• 40 schools receiving individual school visits to assist in applying assessment to NCCD processes
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