Cladding Safety Victoria

Annual Work Program

2021-22

### Aboriginal acknowledgement

Cladding Safety Victoria respectfully acknowledges the Traditional Owners and custodians of the land and water upon which we rely. We pay our respects to their Elders past, present and emerging. We recognise and value the ongoing contribution of Aboriginal people and communities to Victorian life. We embrace the spirit of reconciliation, working towards equality of outcomes and an equal voice.

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# Message from the Chief Executive Officer

Cladding Safety Victoria (CSV) enters 2021 having met our ambitious rectification targets despite the challenges of working through the global COVID-19 pandemic in 2020. Within the context of the testing environment created by the pandemic, CSV has continued to provide an economic benefit to Victoria by creating job and apprenticeship opportunities through the ongoing implementation of its cladding rectification program.

We start this year with work underway on more than 70 buildings and are well on track to having rectification underway on 400 high-risk residential buildings by 30 June 2022.

Work is also gearing up across the government program, with rectification beginning in the first quarter on some of the higher-profile public buildings. It is expected that CSV will largely retire the cladding risk on government buildings by the end of 2021–22, with the exception of a few larger hospitals.

We move into 2021 having refined our procedures and processes, addressing major issues such as professional indemnity insurance for practitioners.

Our insurance solution demonstrates our capacity to work in partnership with the Department of Environment, Land, Water and Planning (DELWP) to overcome challenges and give certainty to industry.

We were the first organisation in the world set up to tackle cladding rectification on both private and public buildings and we have been the first to tackle the issue of limited professional indemnity insurance coverage for cladding works.

We will continue to refine our construction procurement approach to deliver rectification in the most efficient and safest way possible, while still delivering high-quality outcomes.

Our dedication to solving complex problems and moving at pace stands us in good stead as we continue our work to support owners corporations and government departments through rectification in 2021.

Dan O’Brien
Chief Executive Officer
Cladding Safety Victoria

# Introduction

The object of our organisation, as stated in the Cladding Safety Victoria Act 2020 (the Act), is to support Victorians to rectify non-compliant or non-conforming external wall cladding products on buildings to improve the safety of those buildings.

Under CSV’s legislation, the organisation has a clear remit to administer the rectification program through prioritising buildings, determining eligibility for assistance, and supporting owners corporations and government departments throughout the process and monitoring works.

The annual work program outlines the projects, initiatives and performance targets which are in place to deliver the organisation’s strategic plan.

The strategic plan, which is endorsed by the Cladding Safety Victoria Board and approved by the Minister for Planning, specifies how the organisation will deliver the objective of the organisation as specified by the Act and the Ministerial Statement of Expectations.

# Strategic Context

This is the first annual work program to the delivered under the 2021–25 CSV Strategic Plan. The annual work program provides a one-year view of the projects, initiatives and performance targets to be delivered under the strategic plan, and forms the basis for formal reporting to the CSV Board and to the public through CSV’s annual report.

## Strategic Plan

The structure of the strategic plan reflects the Victorian Government Outcomes Framework. The diagram below outlines the elements of the strategic plan and their purpose.



A high-level overview of the strategic plan is provided below. Details of the indicators, measures, outputs and strategic initiatives that sit beneath each outcome are presented in the following sections.

|  |  |
| --- | --- |
| Vision | Making the community safer by reducing combustible cladding risk |
| Mission | We will improve the safety of buildings impacted by cladding issues by working in partnership with industry and the community |
| Outcomes | CSV actions improve the safety of buildings within the scope of the program | Owners corporations participating in the rectification program, as well as the wider Victorian community, are well-informed about cladding risk | Robust financial and resource management optimises the value of CSV’s delivery outcomes |
| Enablers | CSV’s key supporting functions, including risk management, systems and record keeping, assurance, compliance and contract management, underpin successful delivery of the vision, mission and outcomes |

# Outcome 1: CSV actions improve the safety of buildings within the scope of the program

The focus of CSV’s rectification program is to efficiently reduce the risks associated with combustible cladding on government and residential properties, thereby protecting occupants and building assets from the serious impacts of fire that can spread through building cladding.

CSV works intensively with government departments and owners corporations to develop high-quality and cost-effective solutions that effectively address cladding risk and to ensure these are implemented to the highest safety standards.

## Outcome Indicator and Measure

Our progress towards achieving this outcome will be measured through the following outcome indicator and measure.

|  |  |
| --- | --- |
| Outcome Indicator | Timely rectification of buildings prioritised on a risk basis |
| Outcome Measure | Percentage of buildings within the program that reach practical completion within agreed timeframes |
| 2021–22 Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Government Program | ≥80% | ≥90% | 100% | 100% |
| Residential Program | ≥95%  | ≥95% | ≥95% | ≥95% |

## Outputs

### Residential rectification program

CSV works closely with owners corporations to deliver cladding rectification works for residential buildings, which are prioritised through a risk framework for inclusion in this program. CSV is working to commence rectification on 400 prioritised buildings by 30 June 2022, with additional buildings to be prioritised subject to the availability of funding.

CSV’s oversight of the program ensures that:

* project management processes protect the safety of staff, residents, contractors and the community
* rectification is achieved within agreed timeframes with minimal disruption to residents
* each project is delivered within the forecast budget
* prioritisation is dynamic based on up-to-date knowledge of risks, construction costs, funding and the overall building portfolio
* projects are delivered to high quality standards that ensure the mitigation of cladding risk to an acceptable level
* value-for-money outcomes maximise the impact of the state’s investment.

CSV also works collaboratively with the Victorian Building Authority and other practitioners to develop joint processes and appropriate information sharing that support efficient delivery of the program and a seamless experience for participating owners corporations.

#### What will we deliver in 2021–22?

Solutions to address combustible cladding risk for 200 buildings will be underway and improved safety for the occupants of more than 10,000 sole-occupancy units will be achieved. In total, 150 buildings within the current scope of the overall program are forecast to reach practical completion by the end of the financial year. CSV will also focus on further embedding quality assurance processes that are delivered through the assignment of dedicated clerks of works to each rectification project.

### Government rectification program

Under this program, CSV works with departments that own and manage properties with combustible cladding to support them in delivering rectification works. The program is expected to be delivered 12 months ahead of schedule, despite the inclusion of an additional 16 buildings into the program. The rectification of 112 buildings in total will meet the government’s objective to reduce the fire safety risk for community users of these buildings and is expected to be delivered within budget.

#### What will we deliver in 2021–22?

It is forecast that the cladding rectification program for government buildings will largely be completed in 2021–22, with the exception of a few larger hospitals. The focus of the program in 2021–22 will be the completion of rectification works on sports stadiums, TAFE buildings, public buildings and the majority of hospitals.

## Output Measures

The effectiveness of our delivery will be monitored through the following measures.

| Output Measure | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target |
| --- | --- | --- | --- | --- |
| Number of buildings within the government program that reach practical completion  | 14 | 11 | 6 | 1 |
| Number of buildings within the residential program that reach practical completion  | 35 | 35 | 35 | 45 |
| Identified residential rectification program milestones met: |  |  |  |  |
| * % of buildings proposed to have a partial removal or performance solution submitted to the Building Appeals Board within 4 months of execution of the funding agreement
 | ≥75% | ≥75% | ≥75% | ≥75% |
| * Number of Priority 16 buildings that reach practical completion
 | 2 | 5 | N/A | N/A |
| * Number of original builders appointed to rectification projects
 | 20 | 20 | 20\* | 20 \* |
| Lost-time injury frequency rate | <3.5 | <3.5 | <3.5 | <3.5 |
| Percentage of same-day at-site incident reports  | 100% | 100% | 100% | 100% |
| Number of new jobs supported through the rectification program ^ | N/A | N/A | N/A | N/A |
| Variance between actual and forecast cost, excluding contingency, for the government program | ≤+/-10% | ≤+/-10% | ≤+/-10% | ≤+/-10% |
| Variance between actual and forecast cost, excluding contingency, for the residential program | ≤+/-10% | ≤+/-10% | ≤+/-10% | ≤+/-10% |
| Variance between actual cost and Cost Plan C estimate for all buildings, including for original builders | –20% | –20% | –20% | –20% |

\* Subject to prioritisation of original builder buildings based on the risk prioritisation model

^ This is a new measure, with the baseline to be established in 2020–21 and targets to be set for future years

## Strategic Initiatives

### Development of an evidence base to demonstrate the reduction in risk to the built environment as a result of addressing cladding issues

CSV is continually collecting data to support the development of robust and objective methodologies to enhance the efficiency of the delivery of the rectification program and to evaluate the effectiveness of program outcomes. This evidence base ensures that CSV is achieving its stated objectives of reducing combustible cladding risk and improving the safety of buildings, and can also be used to inform the community of the success of the government’s risk reduction interventions. Beyond the lifespan of CSV’s program, it may further be used by government in the broader consideration of built environment risk and the design of future programs. This process will be an integral part of CSV’s approach to continuous improvement as the database grows and feedback from owners corporations and other stakeholders will help refine and improve CSV’s processes and rectification strategies/methodologies.

#### What will we deliver in 2021–22?

CSV, in association with CSIRO, will undertake Stage 3 of the risk prioritisation work and develop a cladding risk likelihood framework. This framework will enable CSV to commence collating and capturing the required datasets that will be critical to the development of a risk co-efficient of each building’s intervention and determine the aggregate likelihood and consequence reduction through the targeted building activities.

### Contribution to the development of new legislation, regulations and standards relating to cladding

Through the delivery of its programs and extensive engagement with industry and community stakeholders, CSV has developed a deep understanding of cladding-related issues and significant expertise in establishing practical solutions to the risks posed by combustible cladding. In working collaboratively with the bodies who are responsible for reviewing Victoria’s building regulatory framework by sharing information and contributing to government submissions and reports, CSV can act as an agent of change and a positive contributor to the long-term reform strategy for the construction industry.

#### What will we deliver in 2021–22?

CSV will document lessons learned through the delivery of the rectification program and share key insights with Victorian Government stakeholders, as well as interstate governments that are grappling with similar issues and have indicated a desire to learn from our work. CSV will also continue to provide feedback on the government’s strategic policy reforms and work collegiately to identify opportunities to make legislative improvements.

# Outcome 2: Owners corporations participating in the rectification program, as well as the wider Victorian community, are well-informed about cladding risk

The community has a critical role to play in preserving the safety of buildings that contain combustible cladding.

CSV produces resources and undertakes engagement activities to ensure that the community has access to information about cladding risk and its implications for households exposed to fire risk in domestic and public settings.

CSV also works closely with owners corporations participating in the rectification program to ensure that they are fully informed about the rectification process and the steps they can take to protect their buildings. In addition, CSV regularly distributes information about the importance of fire safety and practical advice and safety tips for circulation to residents.

## Outcome Indicator and Measure

Our progress towards achieving this outcome will be measured through the following outcome indicator and measure.

|  |  |
| --- | --- |
| Outcome Indicator | Enhanced awareness of the Victorian community and participating owners corporations about cladding fire safety risk and the rectification program |
| Outcome Measure | Satisfaction rating for participating owners corporations \* |
| 2021–22 Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|  | N/A | N/A | N/A | ≥80% |
| Outcome Measure | Engagement rates for community information campaigns ^ |
| 2021–22 Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|  | N/A | N/A | N/A | N/A |

\* Annual measure

^ Baseline to be established in 2021–22

## Outputs

### Residential program engagement model

Effective engagement with owners corporations, owners and residents is essential for the successful delivery of the residential rectification program, as it creates the foundation on which CSV can establish collaborative working relationships between all of the program participants. CSV puts these stakeholders at the heart of its program, consulting in a transparent and empathetic way throughout the rectification process. To this end, CSV ensures that each owners corporation involved in the program has a dedicated Customer Liaison Officer and access to the CSV executive to support them across the full lifecycle of their rectification project.

#### What will we deliver in 2021–22?

CSV will continue to hold regular meetings with owners corporations to ensure that they are supported through the rectification process, and in particular through the key project phases including induction, completion of the registration process, communication of the funding decision, appointment of the independent project manager, and execution of the funding agreements. These meetings are critical for explaining CSV’s purpose and process, and creating understanding about how these apply to the specific owners corporation. Through this process, issues are identified and limitations of CSV’s assistance are made clear. The meetings will also include discussions about the risks posed by cladding, including proactive steps that owners corporations and residents can take to improve their buildings’ fire safety, along with the importance of ESM maintenance and practical steps that can be taken to reduce fire safety risk.

### Communication programs and campaigns

CSV employs a multifaceted approach to communications that is guided by its communications and stakeholder engagement strategy. CSV recognises there are interested stakeholders from the wider Victorian community, and provides information to ensure awareness about cladding safety risks, as well as the progress of the rectification program. This includes face-to-face engagement such as presentations at industry seminars and hosted information sessions, the provision of written information and resources for industry groups, and digital strategies to connect with the broader community. CSV maintains a website and social media platforms that contain comprehensive information about cladding risk for the Victorian community, as well as owners corporations, building practitioners and residents involved in rectification program. CSV also works with Fire Rescue Victoria and the Victorian Building Authority to determine safety messaging, with CSV’s focus being on cladding risk awareness and how residents can act to reduce fire risk.

#### What will we deliver in 2021–22?

CSV will produce fresh content for our social media channels that highlights CSV’s activities and projects. This will be supported by a new online digital campaign, which will be delivered via social media in the early part of 2021–22 and will focus on the buildings within our program. Targeted communications will also include biannual fire safety/ESM reminder letters to all owners corporations with information to be passed on to residents, and fire safety postcards dropped in the letterbox of every apartment within the program.

## Output Measures

The effectiveness of our delivery will be monitored through the following measures.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output Measure | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target |
| Percentage of queries about cladding and the rectification program responded to within 72 hours | 100% | 100% | 100% | 100% |
| Percentage of participating owners corporations inducted by a dedicated CLO within two weeks of referral | ≥95% | ≥95% | ≥95% | ≥95% |
| Resolution of issues from participating owners corporations within agreed timeframes | ≥85% | ≥85% | ≥85% | ≥85% |
| Number of hits for the CSV website | ≥2021–22 baseline | ≥2021–22 baseline | ≥2021–22 baseline | ≥2021–22 baseline |
| Satisfaction rate for CSV-hosted information sessions | ≥80% | ≥80% | ≥80% | ≥80% |

## Strategic Initiatives

### Expansion of our approaches to engagement, such as exploring new forms of visual communications

In order to reach as many members of the community as possible, CSV is constantly considering new ways to engage our stakeholder groups. As a way of providing a broader range of information about the rectification program, CSV continually builds its YouTube channel with short information videos, evidence of project completions and testimonials from project managers and owners corporations. As the library of video footage, photos and testimonials is expanded, CSV will be able to consistently generate new digital content.

#### What will we deliver in 2021–22?

CSV will continue to gather stories about the experiences of program participants and CSV’s achievements in order to develop new visual content. In early 2021–22, CSV will add time-lapse to our range of videos. This will create an accessible end-to-end view of rectification projects that will provide owners corporations and other stakeholders with a visual overview of the construction process.

### Continuous improvement of our engagement approach with owners corporations

CSV’s deep engagement with its stakeholders, and owners corporations in particular, aims to create an optimal environment to facilitate effective delivery of the rectification program and the mitigation of cladding risks. CSV’s approach to engagement has been developed based on better practice principles. However, to ensure the ongoing effectiveness of this approach, CSV is committed to gathering regular feedback from owners corporations so that it can further improve its practice and the owners corporation experience.

#### What will we deliver in 2021–22?

CSV will regularly survey owners corporations about the effectiveness of its engagement and about the appropriateness of information provided by CSV on cladding risks, the rectification process and the role of residents in ensuring fire safety. The results from these surveys will be used to evaluate CSV’s engagement and communication approach, and to identify future improvements.

# Outcome 3: Robust financial and resource management optimises the value of CSV’s delivery outcomes

CSV’s success is underpinned by the processes and controls that work to build and sustain a high level of organisational performance through effective resource management, comprehensive risk and safety systems, and strong financial governance.

CSV is continually striving to improve the operational practices that provide a strong foundation for the achievement of its objectives. This is realised through benchmarking against better-practice organisations, sound oversight and the external review of our processes by independent bodies.

## Outcome Indicators and Measures

Our progress towards achieving this outcome will be measured through the following outcome indicator and measures.

|  |  |
| --- | --- |
| Outcome Indicator | Enhance the effectiveness of CSV’s financial, risk and resource planning and systems |
| Outcome Measure | Variance between actual and budgeted cost for CSV’s overall budget |
| 2021–22 Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|  | ≤+/-10% | ≤+/-10% | ≤+/-10% | ≤+/-10% |
| Outcome Measure | Internal CSV operating costs as a percentage of overall costs |
| 2021–22 Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|  | <15% | <15% | <15% | <15% |
| Outcome Measure | Percentage of extreme and high risks managed within tolerance levels |
| 2021–22 Target | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|  | ≥85% | ≥85% | ≥85% | ≥85% |

## Outputs

### Financial control systems

A robust financial control system ensures that public resources are being used efficiently and that financial risks, including fraud, are being appropriately managed. It also ensures that CSV is meeting its compliance obligations relating to financial management. CSV is committed to the maintenance of a strong financial control environment and to this end, will document its control systems through the development of a financial control plan.

#### What will we deliver in 2021–22?

CSV will develop an integrated financial control plan that will define our systems that ensure compliance with financial reporting obligations, identify clear roles and accountabilities for financial reporting and outline our budget management, cost forecasting, and supplier and subcontractor payment processes.

### Annual program forecasting plan

Comprehensive forward financial forecasting enables CSV to accurately identify in advance any funding issues that may impact on the timely delivery of the rectification program. This planning informs effective decision-making with respect to funding requirements and enables CSV to manage any risks relating to the availability of funding. To ensure that this forecasting is undertaken in a consistent and thorough manner, CSV will develop an annual forecasting plan for the full rectification program.

#### What will we deliver in 2021–22?

CSV will develop a detailed annual forecasting plan that will include multi-year project expenditure forecasting to better inform program-wide decision-making. This will include time phasing of CSV’s cost plan forecasts at key stages of the rectification project cycle that align to financial years.

### People and culture plan

A robust positive workplace culture that attracts talent, drives engagement, enhances staff satisfaction and improves performance is a critical enabler for the delivery of CSV’s strategic objectives. CSV is committed to developing and implementing a comprehensive People and Culture Plan that will build on CSV’s existing strong culture. The plan will include organisational culture, talent acquisition, onboarding, staff development, leadership development, staff performance, staff retention, occupational health, safety and wellbeing and exit strategies.

#### What will we deliver in 2021–22?

CSV will finalise the People and Culture Plan and implement the first-year initiatives within the plan. Ongoing prioritisation of projects to be delivered under the plan will be informed by the results of CSV’s staff survey, which is rolled out annually and measures overall staff satisfaction, as well as satisfaction with specific aspects of the CSV workplace and culture.

### Risk management framework

Robust risk management practice is critical to ensuring that CSV is well-placed to achieve its objectives. CSV’s risk management framework provides a systematic approach to the identification and mitigation of risks to support effective decision-making. Under the framework, CSV undertakes regular reviews of its risk profile and provides the executive and Board with tactical and strategic risk information that facilitates program and business planning, the monitoring of performance and the escalation of critical issues.

#### What will we deliver in 2021–22?

CSV’s new risk management framework will be implemented in 2021–22 and a baseline measurement for CSV’s risk maturity will be established, which will inform the development of a risk management action plan.

### Future planning and collaboration

In order to clarify CSV’s ability to fund the Cladding Rectification Program and meet government commitments, CSV will work in collaboration with DELWP to develop options for future delivery models to support government’s aim of reducing the risk posed by combustible cladding and the submission of additional funding requests.

#### What will we deliver in 2021–22?

CSV will gather an evidence base and undertake investment logic mapping to assess potential future service delivery options. CSV will work closely with DELWP on this exercise and in particular to ascertain possible funding strategies.

## Output Measures

The effectiveness of our delivery will be monitored through the following measures.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Output Measure | Quarter 1 Target | Quarter 2 Target | Quarter 3 Target | Quarter 4 Target |
| Organisational culture and staff engagement rating \* | N/A | N/A  | N/A | N/A |
| Percentage of safety corrective actions completed within agreed timeframes | 100% | 100% | 100% | 100% |
| Percentage completion of mandatory compliance training modules | ≥95% | ≥95% | ≥95% | ≥95% |
| Percentage of program reporting delivered within agreed timeframes | ≥95% | ≥95% | ≥95% | ≥95% |
| Percentage compliance with mandatory financial management requirements ^ | N/A | ≥90% | N/A | N/A |
| Percentage of risk treatment actions completed within agreed timeframes | ≥85% | ≥85% | ≥85% | ≥85% |

\* This is a new measure, with the baseline to be established in 2021–22 and targets to be set for future years

^ Annual measure

## Strategic Initiatives

### Continuous improvement to program governance and quality assurance processes

Successful delivery of the rectification program is underpinned by governance and assurance processes that ensure the consistent and effective implementation, and ongoing improvement, of CSV’s delivery framework. These processes provide key points of review, crucial business intelligence and methods to identify opportunities to streamline systems of work, create new efficiencies and enhance the processes that deliver strong financial outcomes.

#### What will we deliver in 2021–22?

CSV will embed systematic monitoring and oversight of individual projects throughout the project lifecycle according to agreed indicators (including schedule, cost and overall project health). In addition, the enhancement of processes including project closure reviews, business process mapping and periodic quality assurance checks will identify opportunities for continuous improvement throughout the delivery framework.

### Improvement of commercial capabilities to enhance the effectiveness of contract management processes

Critical to the achievement of quality and value-for-money outcomes through the rectification program is the application of effective commercial principles to CSV’s delivery approach. CSV is committed to further developing its internal commercial capability by incorporating construction industry expertise and methodologies into its contracting, risk management and issue resolution processes.

#### What will we deliver in 2021–22?

CSV will embed a commercial mindset into contract management processes and the assessment of construction risks. Commercial approaches will also be integrated into the review and resolution of issues and disputes during the delivery phase of rectification projects.

# Reporting

CSV regularly reviews its progress towards the delivery of agreed objectives to ensure that projects and initiatives are on track, key risks to outcomes are assessed and any critical issues are addressed in a timely manner.

Formal reporting is undertaken in relation to the projects, initiatives and targets outlined in the annual work program, which are aligned with the strategic plan outcomes. Quarterly progress reports are provided to the CSV Board and public reporting of achievements and challenges occurs annually through CSV’s annual report.

CSV also provides regular program and operational reports to DELWP, as well as progress reports against the Ministerial Statement of Expectations to the Minister for Planning.

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