

## A PLAN TO FIX THE BUDGET IMPLEMENTATION STATUS UPDATE – JUNE QUARTER 2021

Rec #	Lead Agency	Recommendation	Government response	Status	Status detail
2.1	CM&C	Reform the current major projects process to expedite and improve the efficiency of project approvals.	Establish an Office of Investment Attraction. Timing: 1 July 2019.	<b>Superseded</b>	Investor journey mapping completed. Major Project Commissioner and Investment Commissioner roles established.  This recommendation has been superseded by the Regulatory Reform Program arising out of the Territory Economic Reconstruction Commission implementation.
2.2	DITT	Develop a microeconomic reform roadmap with the key objective of making the Territory a globally competitive capital investment destination.	Undertake a government-wide benchmarking of Territory regulation against best practice to inform the development of a microeconomic reform roadmap for industry consultation. Timing: within 12 months.	<b>Superseded</b>	The Beige Tape Review Final Report (addressing administration of regulation impacting major and significant projects in agriculture and mining industries) completed.  This recommendation has been superseded by the Regulatory Reform Program arising out of the Territory Economic Reconstruction Commission implementation.
2.3	CM&C	Consolidate the major projects, microeconomic reform and investment attraction functions into an Office of Investment Attraction.	Establish an Office of Investment Attraction. Timing: 1 July 2019.	<b>Superseded</b>	Investment Territory was established within a restructured former Department of Trade, Business and Innovation (DTBI).  Investment facilitation and major projects are now part of Investment Territory in CM&C. Investment attraction, microeconomic reform related functions are part of the new Department of Industry, Tourism and Trade (DITT).
3.1	DTF	Retain the twin objectives of the current fiscal strategy but specify that budget repair is the primary objective.	Implement in the 2019 Budget.	<b>Complete</b>	Fiscal strategy updated through the 2019 Budget.
3.2	DTF	Targets under the fiscal strategy should have a more medium to long-term focus.	Implement in the 2019 Budget.	<b>Complete</b>	Fiscal strategy updated through the 2019 Budget.
3.3	DTF	Expand the principles and targets of the fiscal strategy to include government owned corporations.	Implement in the 2019 Budget.	<b>Complete</b>	Fiscal strategy updated through the 2019 Budget.
3.4	DTF	Adopt the new fiscal strategy principles and targets outlined in Chapter 3.	Implement in the 2019 Budget.	<b>Complete</b>	Fiscal strategy updated through the 2019 Budget.
3.5	DTF	Adopt the proposed Charter of Budget Discipline.	Implement in the 2019 Budget.	<b>Complete</b>	Charter of Budget Discipline approved in August 2019. Published on the Department of Treasury and Finance website.

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5.1.1	DTF	Remove the efficiency dividend exemption from grants and property management expenses across the forward estimates.	Apply the efficiency dividend to grants in the 2019 Budget. Efficiency dividend will not apply to property management expenses in recognition of contractual arrangements.	<b>Complete</b>	Implemented through revisions to parameters in the 2019 Budget.
5.1.3	OCPE	Review the wages indexation factor as part of the development of a new wages policy.	Immediately establish a working group with NTPS Unions to discuss and develop responses for implementation.	<b>Complete</b>	Wages Policy fiscal parameters approved in October 2020.
5.1.4	DTF	Replace the special demand parameter for hospital and primary health services with a population based indexation factor applied equally across the health department and networks.	Implement in the 2019 Budget, effective from 2021-22.	<b>Complete</b>	Implemented through revisions to parameters in the 2019 Budget.
5.1.5	DTF	Publish 10-year budget and forward estimates key fiscal aggregate information in Budget Paper No. 2.	Implement in the 2020 Budget.	<b>Complete</b>	10-year fiscal balance projections reported in the 2019 Mid-Year Report and subsequent Budget papers.
5.1.6	DTF	Publish five-year agency output information in Budget Paper No. 3.	Original: Implement in the 2020 Budget.  Revised: Implement in 2021 Budget.	<b>Complete</b>	Five-year total agency output appropriation information published in Budget Paper No. 3 as part of the 2021 Budget.
5.1.7	DTF	Strengthen the processes and level of ministerial and executive accountability for agency financial performance.	Implement in the 2019 Budget.	<b>Complete</b>	A number of strengthened budget accountability measures have been implemented through the 2021 Budget, effective 1 July 2021. Measures include amendments to the <i>Financial Management Act 1995 (FMA)</i> to strengthen accountable officer requirements to contain agency annual expenditure within approved budgets and a new chief executive code of conduct.
5.1.8	DTF	Establish a parliamentary committee to scrutinise agencies' actual financial performance against the original budget.	Previously implemented through reforms to the Estimates process, but ceased due to lack of bipartisan support.	<b>Complete</b>	Offer to establish a bipartisan parliamentary committee to scrutinise agency actual financial performance was made by Government. Opposition opted to continue with current allocation of 60 hours for budget estimates.
5.1.9	DTF	Legislate a debt ceiling.	Work has commenced for implementation in the 2021 Budget.	<b>Complete</b>	Debt ceiling introduced through amendments to the <i>Fiscal Integrity and Transparency Act 2001 (FITA)</i> as part of the 2021 Budget.

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5.1.10	DTF	Strengthen accountable officer requirements in the FMA to limit ability of accountable officers to commit money in excess of approved budget and develop Treasurer's Direction clearly outlining sanctions for non-compliance.	Chief Minister to write to Chief Executives notifying that measures and non-compliance sanctions will apply from 1 July 2019. Progress legislative changes and formally implement in the 2020 Budget.	<b>Complete</b>	A number of strengthened budget accountability measures have been implemented through the 2021 Budget, effective 1 July 2021. Measures include amendments to the <i>Financial Management Act 1995</i> (FMA) to strengthen accountable officer requirements to contain agency annual expenditure within approved budgets and a new chief executive code of conduct.
5.2.1	DTF	Review the Financial Management and Accountability Framework and associated legislation, policies and procedures to ensure best practice.	Implement immediately.	<b>Complete</b>	Review complete. A prioritised work program has been developed to update the relevant policies and procedures, including embedding a rolling review program into business as usual activities.
5.2.2	DTF	Introduce bilateral meetings with the Budget Review Subcommittee prior to and during the development of Budget Cabinet submissions.	Implement immediately.	<b>Complete</b>	Approved as part of the Charter of Budget Discipline in August 2019.
5.2.3	CM&C	Require OCPE to provide advice to Cabinet on submissions with staffing implications.	Implement immediately.	<b>Complete</b>	Cabinet process and template changes complete.
5.2.4	DTF	Limit supplementary funding submissions outside of the budget development process to extraordinary items and, where possible, require the identification of offsetting savings.	Implement immediately.	<b>Complete</b>	Approved as part of the Charter of Budget Discipline in August 2019.
5.2.5	DTF	Develop clear and strict eligibility guidelines to support the assessment of Treasurer's Advance applications to ensure it is used for genuinely unforeseen and unavoidable circumstances.	Implement via Treasurer's Direction	<b>Complete</b>	New Treasurer's Advance Treasurer's Direction and associated guidance documentation implemented, effective from the 2020-21 financial year.
5.2.6	DTF	Publish a list of approved Treasurer's Advance items in the Treasurer's Annual Financial Report.	Implement in 2020 Treasurer's Annual Financial Report.	<b>Complete</b>	List of approved Treasurer's Advance items published in the 2019 Treasurer's Annual Financial Report.
5.2.7	DTF	Implement reward/milestone-based budgeting for new initiatives to incentivise the achievement of desired outcomes.	Implement in the 2021 Budget.	<b>Underway</b>	Revised end of year carry-over process, new chief executive code of conduct and program evaluation requirements approved. Review of Budget Paper No. 3 key performance indicators to be undertaken for implementation in the 2022 Budget.

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5.2.8	DTF	Reward agencies that achieve outcomes and spend within their approved budget by allowing them to retain a share of underspends.	Implement in the 2020 Budget.	<b>Complete</b>	A new Carryover Treasurer's Direction and associated guidance documentation issued, complementing the package of strengthening budget accountability measures implemented through the 2021 Budget, effective 1 July 2021. The Carryover Treasurer's Direction outlines the framework and eligibility requirements to financially reward agencies that operate within budget as part of revised end of financial year processes.
5.3.1	OCPE	Implement a cap on Territory-funded FTE positions for the next three years, with growth in the cap thereafter limited to population growth.	Implemented. Caps to be reviewed annually.	<b>Complete</b>	FTE caps implemented in the 2019 Budget. Total FTE cap has been replaced by a labour expense cap from 1 July 2021 as part of a suite of measures to strengthen budget accountability.
5.3.2	OCPE	Implement an immediate recruitment freeze for agencies currently exceeding their expenditure budget.	Implemented. Existing frontline positions not impacted.	<b>Complete</b>	Temporary measure prior to establishment of FTE caps.
5.3.3	OCPE	Incorporate staffing KPIs into chief executive performance agreements.	Implement from 1 July 2019.	<b>Complete</b>	Revisions to executive performance agreements completed.
5.3.4	OCPE	Review ECO levels and their associated remuneration structure.	Review and restructure will reduce ECO numbers by 10 per cent (52 FTEs) and reduce ECO bands from six down to five.	<b>Complete</b>	Reduced ECO numbers by 10% (52 FTE) through agency staffing caps. ECO band review complete.
5.3.5	DTF	Implement a cap on executive staffing (including SAO2/SP2 positions) with immediate effect, pending the outcome of the executive classification review.	Review and restructure will reduce ECO numbers by 10 per cent (52 FTEs) and reduce ECO bands from six down to five.	<b>Complete</b>	Staffing cap established and monitored through quarterly reports to Budget Review Subcommittee of Cabinet. Total FTE cap has been replaced by a labour expense cap from 1 July 2021. ECO staffing cap remains in place.
5.3.7	OCPE	Develop a new wages policy based on a \$1000 per annum wage increase, including a wage freeze for executives and parliamentarians.	Wage freeze for executives and parliamentarians is accepted. Immediately establish a working group with NTPS Unions to discuss and develop responses for implementation.	<b>Complete</b>	ECO wage freeze implemented. Working Group with unions, the Minister and the Commissioner for Public Employment established. New wages policy approved as part of the 2020 Budget, including a four-year wage freeze with annual lump sum payments of \$1,000. NTPS Enterprise Bargaining Policy 2021-2024 approved in March 2021 and published.

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5.3.8	OCPE	Rationalise awards, harmonise conditions and review entitlements across the NTPS.	Wage freeze for executives and parliamentarians is accepted. Immediately establish a working group with NTPS Unions to discuss and develop responses for implementation.	<b>Underway</b>	Working group established. Enterprise Bargaining Policy approved and published. PWC, Jacana Energy, General, Firefighters, Corrections, Teachers and Assistant Teachers' and Medical Officer enterprise negotiations commenced.
5.3.9	OCPE	Explicitly prohibit back pay or equivalent sign-on payments under the new wages policy to encourage timely bargaining resolution.	Wage freeze for executives and parliamentarians is accepted. Immediately establish a working group with NTPS Unions to discuss and develop responses for implementation.	<b>Complete</b>	New wages policy approved as part of the 2020 Budget, including a four-year wage freeze with annual lump sum payments of \$1,000. NTPS Enterprise Bargaining Policy 2021-2024 approved in March 2021 and published.
5.3.10	OCPE	Expand the current PSEMA review to include assessment of the contemporaneity and efficiency of the broader NTPS employment framework including options to reduce duplication through consolidation of tribunals and legislation.	Review to be completed with 18 months.	<b>Underway</b>	PSEMA review complete and scheduled for consideration by Government in late 2021. NTPS Disciplinary Handbook finalised and published. Next handbook will be Inability and Poor Performance.
5.3.11	DTF	Move industrial relations to the Treasurer's portfolio and merge the Wages Subcommittee with the Budget Review Subcommittee (BRS).	Implement from 1 July 2019.	<b>Complete</b>	Revised BRS terms of reference and cessation of the Wages Subcommittee complete. Movement of wages policy to the Treasurer's portfolio, with other elements remaining with the Minister for Public Employment completed through amended Administrative Arrangements Order effective 1 July 2019.
5.3.12	OCPE	Establish a whole of government strategic workforce board.	Implement in the 2020 Budget.	<b>Complete</b>	Whole of Government Strategic Workforce Board established and guiding progression of recommendations 5.3.13 and 5.3.14.
5.3.13	OCPE	Develop a comprehensive training program to address concerns about the hollowing out of policy, administrative and technical capability across the NTPS.	Implement in the 2021 Budget.	<b>Underway</b>	Project progressing under the auspice of the Strategic Workforce Board. Five year NTPS Workforce Strategy being developed for release in mid/late 2021 - discussion paper released/agency consultation underway.
5.3.14	OCPE	Introduce a Job Family model for corporate roles common across agencies.	Implement over 2020 and 2021 Budgets.	<b>Underway</b>	Project progressing under the auspice of the Strategic Workforce Board.

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Rec #	Lead Agency	Recommendation	Government response	Status	Status detail
5.4.1	DCDD	Implement the next phase of shared services reform by further centralising corporate services in the Department of Corporate and Information Services (now the Department of Corporate and Digital Development).	Phased implementation commencing 1 July 2019.	<b>Complete</b>	Completed in line with the Corporate Services Reform 3 (CSR3) Implementation Plan.
5.4.2	DIPL	Further centralise infrastructure planning, management and delivery into the Department of Infrastructure, Planning and Logistics, including repairs and maintenance budgets.	Phased implementation commencing 1 July 2019. Management of housing infrastructure to remain with the Department of Local Government, Housing and Community Development.	<b>Complete</b>	Completed as part of 2019 Machinery of Government changes. Further centralisation of housing infrastructure into DIPL occurred in 2021 following 2020 Machinery of Government changes involving the former Department of Local Government, Housing and Community Development and the new Department of Territory Families, Housing and Communities.
5.4.3	CM&C	Restructure agencies to consolidate similar/related functions and reduce duplication.	Establish an Office of Investment Attraction. Timing: 1 July 2019.	<b>Complete</b>	Completed as part of the 2019 Machinery of Government changes. The Department of the Chief Minister and Cabinet will continue to monitor other related cross-government activity to identify potential areas of duplication.
5.4.4	DTF	Implement a rolling program of organisational reviews.	Implement in the 2020 Budget.	<b>Complete</b>	A whole of government organisation review framework has been approved. The rolling program commenced in July 2021.
5.4.5	DTF	The annual schedule of reviews should be determined by the Budget Review Subcommittee as part of the Budget development process.	Implement in the 2020 Budget.	<b>Complete</b>	The 2021-22 program of agency reviews has been approved.
5.4.6	CM&C	Work with the Commonwealth and local government to improve remote service delivery coordination.	Already commenced.	<b>Complete</b>	Revised business as usual processes implemented, including jointly developed regional coordination and collaboration on remote service projects and inclusion of local government on all Regional Coordination Committees.  NTG regional offices continue to work closely with local governments and the Commonwealth to deliver community and NTG priorities.

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5.4.7	CM&C	Develop a centralised whole of government remote travel hub.	Commence development immediately with implementation across government phased over three years.	<b>Underway</b>	Project plan has been developed, with remote travel coordination to be progressed through upgrades to the Travel Request Information Processing System (TRIPS) and travel policy revisions.  A Remote Travel Hub Working Group has been established to review travel data and develop policy reform options.
5.5.1	DTF	Develop a whole of government program evaluation framework.	Implement in the 2020 Budget.	<b>Complete</b>	The whole of government program evaluation framework has been approved and the framework and accompanying toolkit have been published on the Department of Treasury and Finance website.
5.5.2	CM&C	Update the Cabinet submission template to include program evaluation requirements.	Implement in the 2020 Budget.	<b>Complete</b>	Completed as part of the implementation of the whole of government program evaluation framework.
5.5.3	DTF	Develop an annual schedule of evaluation of existing programs for approval by the Budget Review Subcommittee.	Implement in the 2020 Budget.	<b>Complete</b>	A program master list has been developed to inform an annual schedule of evaluations. The 2021-22 evaluation schedule was endorsed in June 2021.
5.5.4	DTF	Mandate the use of sunset clauses in new programs.	Implement in the 2020 Budget.	<b>Complete</b>	Policy and template revisions complete. Guidance material has been developed (program evaluation toolkit) and changes communicated through presentations and training.
5.5.5	DTF	Foster the development of behavioural economics capability across the NTPS with a focus on adopting proven approaches from other jurisdictions.	Implement in the 2020 Budget.	<b>Complete</b>	An NTG Behavioural Economics interagency network has been established, which shares examples of how behavioural economics can be used in government policy. Capability-building work includes a focus on behavioural economics as part of business as usual activity.
5.5.6	DITT	Develop a process to ensure new and existing business-related regulations are actively maintained and improved through a regulatory stewardship model.	Implement in the 2020 Budget.	<b>Superseded</b>	This recommendation has been superseded by the Regulatory Reform Program arising out of the Territory Economic Reconstruction Commission implementation.
5.5.7	CM&C	Update the Cabinet submission template to include regulation evaluation requirements.	Implement in the 2020 Budget.	<b>Complete</b>	Cabinet template revisions complete.
5.5.8	DITT	Develop and communicate clear timeframes for decision-making processes to minimise the impact of beige tape and improve investor certainty.	Implement in the 2020 Budget.	<b>Superseded</b>	This recommendation has been superseded by the Regulatory Reform Program arising out of the Territory Economic Reconstruction Commission implementation.

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5.5.9	DITT	Publicly report actual performance against approved regulatory decision-making process timeframes through annual reports and budget papers.	Implement in the 2020 Budget.	<b>Superseded</b>	This recommendation has been superseded by the Regulatory Reform Program arising out of the Territory Economic Reconstruction Commission implementation.
5.5.10	DITT	Mandate the use of sunset clauses in new regulations that affect the cost of doing business in the Territory.	Implement in the 2020 Budget.	<b>Superseded</b>	This recommendation has been superseded by the Regulatory Reform Program arising out of the Territory Economic Reconstruction Commission implementation.
5.5.11	DITT	Implement the Northern Territory Project Development Framework (NTPDF) via Treasurer's Direction to support a structured approach to capital project development.	Implement in the 2020 Budget.	<b>Complete</b>	The NTPDF was approved in October 2019. A revised Infrastructure Treasurer's Direction and guidance documentation, including mandating the use of the NTPDF in certain circumstances, has been issued, effective 1 July 2021.
5.5.12	CM&C	Work with the Commonwealth to secure increased capital investment to address the Territory's infrastructure deficit.	Already commenced.	<b>Complete</b>	Refer to status detail in item 5.7.8.
5.6.1	DCDD	Adopt a digital first mindset in relation to government service delivery.	Underpins other digital transformation initiatives and will progress in parallel.	<b>Complete</b>	Digital Service Standard and Policy, and Data Governance Framework has been approved.
5.6.2	DCDD	Develop a digital government transformation plan to identify technologies that could create efficiencies in the delivery of government services across the Territory, such as telehealth/ videoconferencing/ drones.	To inform 2021 Budget.	<b>Underway</b>	Digital Government Transformation Plan is being developed, which will frame digital initiatives and the multi-year digital roadmap for government and align with broader Territory roadmaps and digital priorities identified in recommendation of the Territory Economic Reconstruction Commission final report. External stakeholder engagement in progress.
5.6.3	DCDD	Undertake a whole of government ICT system stocktake.	Deliver in 2020 as prerequisite to inform other digital transformation initiatives.	<b>Complete</b>	Systems stocktake and analysis complete. Master Systems Index developed as a 'source of truth'.
5.6.4	DCDD	Develop and maintain a five-year ICT system roadmap outlining priority projects and major system replacement requirements.	To inform 2021 Budget.	<b>Underway</b>	Development of a multi-stream digital roadmap underway and integrated with the transformation plan at Item 5.6.2.
5.6.5	DCDD	Rationalise the number of bespoke/standalone ICT systems across the NTPS.	To inform 2021 Budget.	<b>Underway</b>	ICT systems across agencies identified. Analysis and consideration of a rationalisation approach is incorporated in the digital government transformation plan at Item 5.6.2.
5.6.6	DCDD	Develop and implement a single integrated budget management system for agencies.	System development commenced. Phased implementation over the 2020 and 2021 Budgets.	<b>Underway</b>	Sage system functionality being developed for pilot deployment in the Department of Education in late 2021.



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5.6.7	DCDD	Develop an automation roadmap for Territory Government service delivery.	To inform 2021 Budget.	<b>Underway</b>	Automation opportunities will be considered within the broader digital roadmap being progressed through item 5.6.4.
5.7.1	DTF	Maintain a competitive taxation environment and revenue raising effort relative to other jurisdictions.	Implement immediately.	<b>Complete</b>	The Fiscal Strategy was reviewed and updated in the 2019 Budget. Principle 3 includes an ongoing objective to maintain a competitive taxation environment, assessed against a taxation effort KPI that is monitored as part of business as usual fiscal strategy reporting.
5.7.2	DTF	Reform gambling taxation arrangements for bookmaker and betting exchange taxes.	Original: Stakeholder engagement to commence in 2019. Implement in the 2020 Budget. Revised: Deferred to the 2021 Budget due to COVID-19.	<b>Complete</b>	Amendments to the <i>Racing and Betting Act 1983</i> were introduced as part of the 2021 Budget, effective 1 July 2021, to reform taxation arrangements for bookmakers and betting exchanges.
5.7.3	DTF	Increase accountability for the performance of government owned corporations against their statements of corporate intent, including developing clear sanctions for non-compliance.	Commence implementation through the 2019-20 Statement of Corporate Intent process.	<b>Underway</b>	Relevant fiscal strategy targets included in 2020-21 SCIs. Work to develop options to strengthen accountability against SCIs is underway.
5.7.4	DTF	Develop a commercial asset management framework.	Framework to be developed within 12 months.	<b>Underway</b>	Draft framework has been developed. Assessment of a number of existing NTG entities against the framework currently underway to confirm draft design.
5.7.5	DTF	Undertake review of existing commercial assets in accordance with the commercial asset management framework.	Government will consider efficiency improvements, but has ruled out all commercial asset sales.	<b>Underway</b>	Refer to status detail of item 5.7.4. All commercial assets to be assessed against framework once finalised.
5.7.6	DTF	Develop a government services pricing framework.	Implement in the 2021 Budget.	<b>Underway</b>	Draft framework complete. Expected to be considered by government in mid/late 2021.
5.7.7	CM&C	Commission an independent review of areas where Commonwealth expenditure in the Territory is lower than other jurisdictions (for example, Medicare) and where funding is required to close the gap in Aboriginal disadvantage.	Review to commence by December 2019.	<b>Complete</b>	Review complete. The National Disability Insurance Scheme (NDIS), Medicare Benefits Scheme and Pharmaceutical Benefits Scheme were identified by the independent review as key focus areas, with NDIS identified as the highest priority.

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5.7.8	DTF	Seek relief of debt inherited from the Commonwealth on self-government.	Implement immediately.	<b>Underway</b>	Correspondence has been sent and meetings held at ministerial and officials level. Due to focus on COVID-19 priorities, implementation of this recommendation is not progressing to schedule. Further work is continuing throughout 2021.
6.1	DTF	Adopt a staged process to budget repair, incorporating phases of reform linked to the annual budget development process.	Adopt a phased approach linked to the budget cycle where relevant over the 2019, 2020 and 2021 Budgets.	<b>Complete</b>	A staged implementation strategy was approved in October 2019 ( <i>A plan to fix the budget: Implementation strategy</i> ). Implementation progress is monitored through the Fiscal Repair Standing Committee.
6.2	DTF	Implement the governance model outlined at Figure 13, including the establishment of a Budget Repair Standing Committee and Budget Repair Office.	Governance structure to be established in June 2019, with quarterly reporting to the Budget Review Subcommittee.	<b>Complete</b>	The Budget Repair Office (BRO) and Fiscal Repair Standing Committee (FRSC) have been established.

**Summary Table**

Agency	Complete	Nearly Complete	Underway	On hold	To be Commenced	Superseded	Total
DTF	31	-	6	-	-	-	37
CM&C	7	-	1	-	-	2	10
OCPE	8	-	4	-	-	-	12
DCDD	3	-	5	-	-	-	8
DITT	1	-	-	-	-	5	6
DIPL	1	-	-	-	-	-	1
<b>TOTAL</b>	<b>51</b>	-	<b>16</b>	-	-	<b>7</b>	<b>74</b>