Work Stream 1: FACT

	Due	
• Define approach, schedule for workstream	Nov-15	🟢
• Identify Executive Sponsor, sample agency	Nov-15	🟡
• Validate Delta between Commercial model and FACT	Dec-15	🟡
• Review model with Executive Sponsor and participating agency	Jan-16	⚫
• Draft Recommendations	Feb-16	⚫
• Finalize Recommendations	Mar-16	⚫

Key Accomplishments
- • Defined project approach
- • Identified blended agency team members for participation
- • Initiated preliminary analysis on difference between commercial and FACT

Key Risks
- • Team engagement during busy/holiday season
- • Availability of data to test FACT adaptation

Work Stream 2: Investment Framework

	Due	
• Solicit IT future-state vision from OMB.	Dec-15	🟡
• Define and soliciit roles and responsibilities.	Jan-16	🟡
• Solicit leading practices from Federal departments and agencies.	Jan-16	🟢
• Identify IT tools, templates, frameworks, models and datasets.	Jan-16	🟢
• Define IT leading practices, develop recommendations.	Mar-16	⚫
• Align recommendations with Work Streams 1, 3, 4.	Mar-16	⚫

Key Accomplishments
- • Deloitte's ITCC Team - Established internal team to execute work-steam.
- • OMB Engagement - Started initial conversations with OMB.

Key Risks
- • Availability of Federal Leaders - Soliciting leading IT investment practices and tools is dependent on the ongoing support of Federal leadership.

Work Stream 3: Financial Framework

	Due	
• Federal Workstream Participants Formed	Nov-15	🟡
• Produce initial draft financial framework for metrics/benchmarking	Dec-15	🟢
• Identify other public sector experiences (US and int'l) for similar programs	Dec-15	🟢
• Set up working sessions and review draft with Fed participants and others	Jan-16	⚫
• Produce initial draft recommendations	Feb-16	⚫
• Produce Final draft recommendations	Mar-16	⚫

Key Accomplishments
- • Formed key TBM/commercial team
- • Commercial best practices being collected and analyzed for applicability to ITCC

Key Risks
- • Identifying key and representative team from Fed government side to review and help with recommendations

Work Stream 4: Reporitng and Data Requirements

	Due	
• Publication of Detailed WS 4 Project Plan	30-Nov	🟢
• Collection and Summary Of Existing Policies and Reporting Reqs Complete	30-Dec	🟢
• Cross-reference and Analysis to Workstreams 1-3 efforts	TBD	⚫
• Cross-reference and gap analysis to FITARA requirements	TBD	⚫
• Cross-reference and gap analysis to TBM Best Practices	TBD	⚫
• Findings and Recommendations (Automated GRC Capability, Process Guides etc.)	TBD	⚫

Key Accomplishments
- • Cask Support Team Mobilized/Plan Published
- • Data Sources Identified and IT Cost-Relevant Information Aggregated

Key Risks
- • Agency contacts may not be as responsive to information requests as we hope
- • Lack of collaboration w/govt. Partners increases adoption risks

🟢 On Track   🟡 At Risk   🔴 Off Track   ⚫ Not Started or N/A

Work Strea

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Assumptions

• Investment Planning Phases - The initial set of recommendations will focus on IT investment planning activities, templates, and tools.

• Performance Management in ITCC Phase 2 - Future phases of the ITCC will focus on investment performance management and benefits realization recommendations.