

Horizons Strategy Architect Enterprise

Summary

Key Features

Web-enabled and thin browser clients

Live and Multi-level BSC, Measure and Initiative Management and Dashboards

Live Strategy Maps

Dynamic Measure updates from backend data stores

Integration of Strategic Performance and Enterprise Architecture

Customized BriefingBooks

Full and Native Bilingual Support

Flexible Data Entry methods

Visual modeling of BSCs with drilldown to cascaded BSCs, performance measures, strategic initiatives

Cause and effect between objectives in Strategy Maps that tell the story of your strategy

Detailed definition of performance measures such as base values, target values, owners, target setters, and computing formulas

Support for organization initiatives and their action plans and assignments

Links to Organization Structure, Process and IT architectures and capture dependencies to BSC, measures and initiatives

Fast and flexible deployment and design updates of BSC

Horizons Strategy Architect (SA) is a web-based fully-Bilingual automated software solution for implementing the Balanced Scorecard in a collaborative strategic performance management framework. SA monitors Strategy execution through live strategy maps and dashboards. It uses unique visual modeling technology to model the strategic and performance architecture of an enterprise and extract computed data from various operational data stores to present distilled visual scorecards in a web-based front end.

Users can access the SA online or offline and browse data in full value mode or in summarized visual index mode. With SA you can proactively monitor performance against company targets and plan for corrective actions much sooner than before.

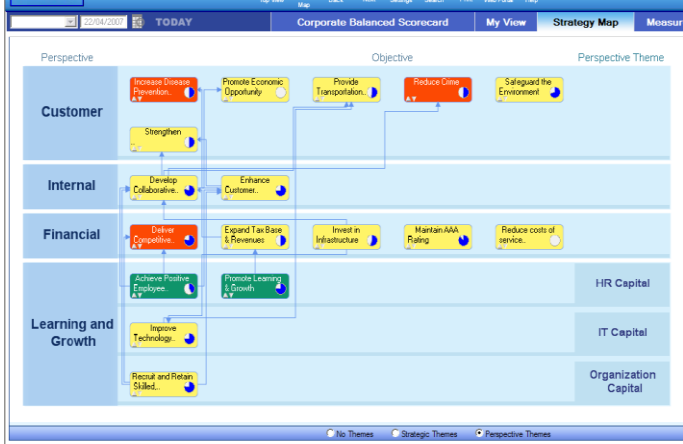
The Balance Scorecard Framework

The Balanced Scorecard (BSC) is a performance management framework that enables enterprises to translate their vision and strategy into action. When fully deployed and automated the Balanced Scorecard transforms strategic planning from an academic exercise into a dynamic live performance monitoring system that provides continuous strategic insight.



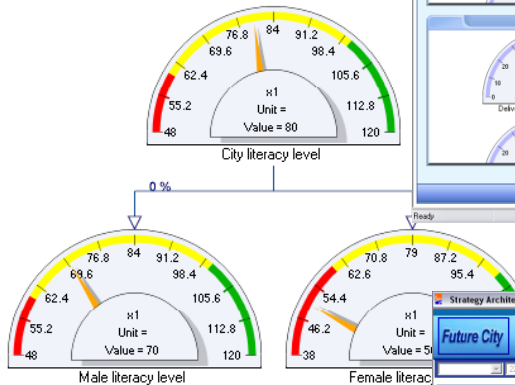
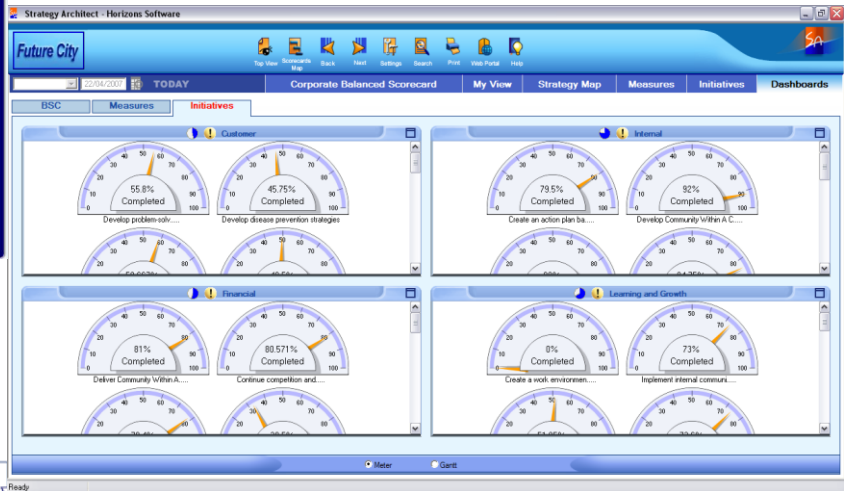
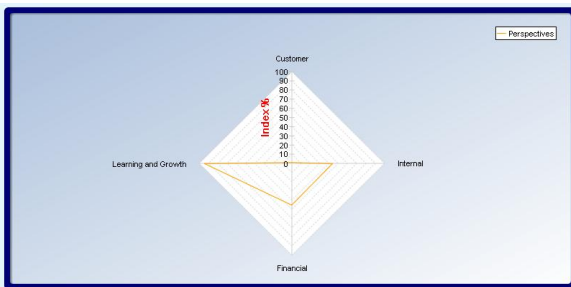
- Strategy Architect provides a multiple views into your strategy starting from BSC into BSC perspectives, Objectives, measures, to implementation projects.
- It tracks live strategy maps with their cause-effect relationships. It also supports cascading BSC down to next level BSC.
- All strategy elements are marked using smart icons to show live their performance status in addition to detailed information and reports.

Objective	Owner	Indicator	Alarm	Target	Stretch Target	Actual	PTD	YTD	Initiative
التنفيذ الفعال و التكفاء لمشروعات ناجحة	المدير العام لمكتب المشاريع و البرامج	متوسط رضى المستفيدين عن المشروع	●	70	86	107.5	90	81.67	تطوير استراتيجية الخدمات الإلكترونية بالشراكة والتعامل مع الشركة
		نسبة المشروعات الناجحة	●	85	95	118.75			
		متوسط نسبة اكتمال مشروعات العام	●	85	95	118.75			
الالتزام بالميزانية المخططة	مدير قسم المشاريع	نسبة المشروعات المتتمة بالميزانية المخططة	●	85	95	118.75	100	100	تشو وتفعيل عمليات إدارة المكتب
		متوسط ايجراف الميزانية	●	10	5	3.75	0	0	
		مؤشر التكلفة CPI	●	85	95	118.75			
تنفيذ المشروعات في الزمن و التميز	مدير قسم المشاريع	نسبة المشروعات المتتمة بالزمن	●	85	95	118.75	100	100	تشو وتفعيل عمليات إدارة المكتب
		متوسط الاجراف للزمن	●	10	5	3.75	0	0	



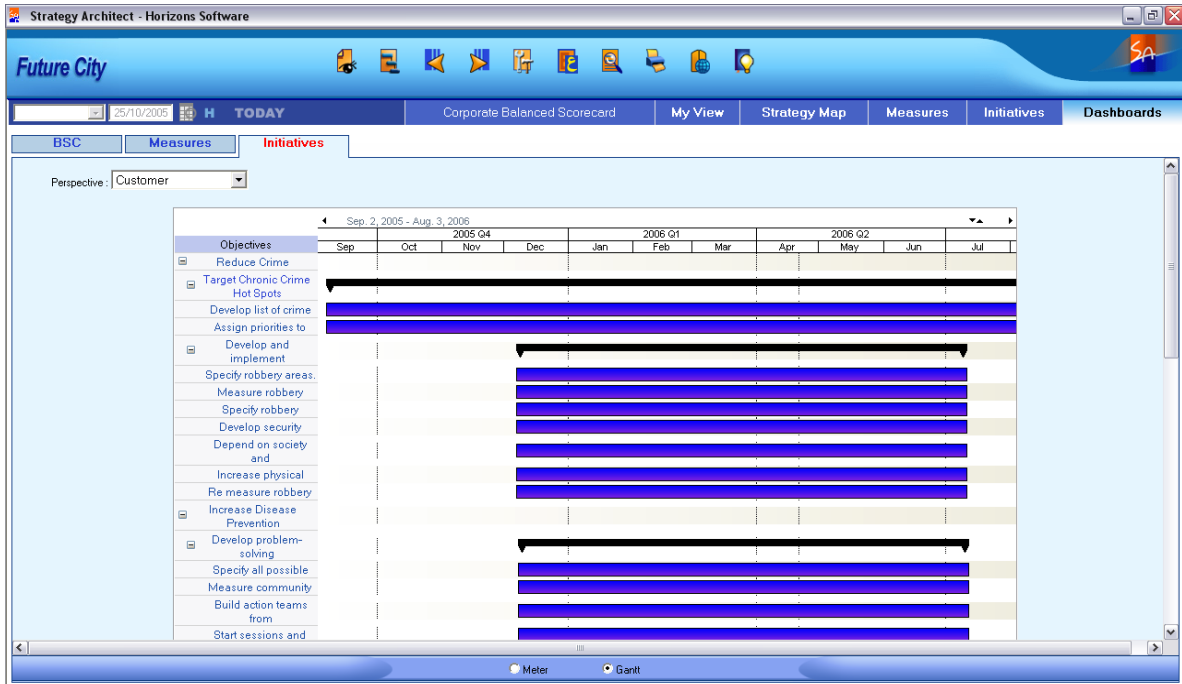
Real-Time Measures and Initiatives Dashboards

- Graphic Dashboards for fast performance insight.
- Real-time access to corporate data stores
- Excel spreadsheets can be used to provide inputs as well as web forms
- Automatic KPI updates, calculations and alerts
- Track history of measure values and perform trend analysis
- Visual smart icons to score measures and initiatives
- In-depth trend and deviation analysis



Initiatives tracking with multiple views:

- Tracks completion of initiatives and budget information.
- Tracks initiative actions percent of completion and budgeting information
- Tracks planned and actual start and completion dates
- Support Gantt chart views









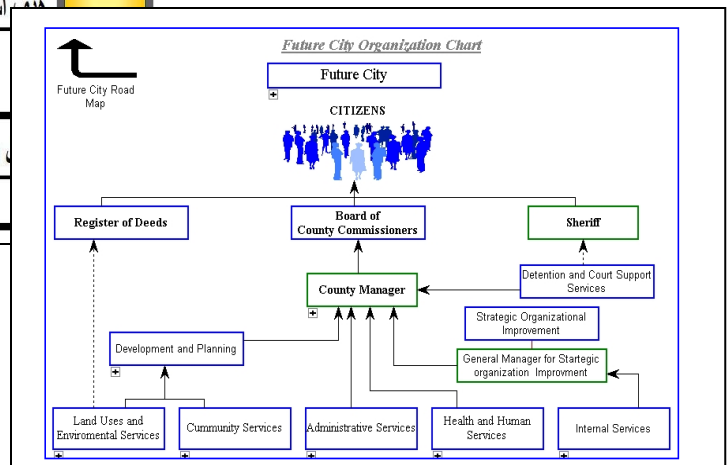
The screenshot shows the 'Initiatives' view in the Strategy Architect software, displaying a table of initiatives. The table has columns for 'Date of completion', 'Date of start', 'Responsible Party', 'Status', 'Initiative', and 'Target'. A red arrow points to the 'Develop and implement Robbery Prevention Strategy' row.

المهمة	تاريخ الإنهاء المخطط	تاريخ البدء المخطط	الجهة المسؤولة	الحالة	مبادرة	هدف
Develop list of crime hot spots Assign priorities to crime hot spots	2006/11/07	2005/09/07		Early Started - In Progress	Target Chronic Crime Hot Spots	Reduce Crime
Specify robbery areas Measure robbery percentages Specify robbery techniques methodologies to face the robbery techniques and citizens in securing the surrounding areas use physical security and security equipments ad to the measures before starting the action		2005/12/07		.Not Started	Develop and implement Robbery Prevention Strategy	Reduce Crime
olve problems facing the preventive care teams level of awareness and knowledge and training Build action teams from citizens volunteers	2006/07/12	2005/12/08		.Not Started	Develop problem-solving partnerships and disease prevention strategies	Increase Disease Prevention Levels
izens and task forces on emergency situations dge and training after sessions and workshops pecify major topics and subjects in prevention Build an elaborated education campaign community on the importance of such subjects less level of the community with such subjects		2005/12/09		.Not Started	Develop disease prevention strategies	Increase Disease Prevention Levels

Visual BSC building and Links to Enterprise Architecture Portal

- Generates portal for business models (process, organization, technology, and strategy)
- Links performance results to business elements captured in the business portal
- Template BSCs which can be instantiated as multiple identically designed BSCs for multiple locations or accountable parties.
- Group KPIs which as multiple identically designed BSCs for multiple locations or accountable parties or any other Model Element.
- Automatic KPI formula generation from BSC Visual models (sum, average and data options with average as default) in addition to alternative options of modeling KPI computation formula and KPI formula builder that already exist in the SA Administration Utility.

المؤشرات	الأهداف الإستراتيجية	المنظور الإستراتيجي
 	هدف استراتيجي اثنية احتياجات ورؤيات ومفوحات كافة طاقه المتماثلين	المعنويون والمتعاملون
    	هدف استراتيجي استقطاب رأس المال البشري المواطن المؤمل	الموظفون
   	هدف استراتيجي كفاءة الأداء الداخلي	
 	هدف استراتيجي كفاءة الأداء الذاتي	



Flexible Data Entry Methods

Group KPI: Number of Levels:

Locations:

Accountable Parties:

Model Elements Measured:

لغة التشغيلية والإدارية
لغة القياسية
لغة التوافق الأخرى

KPI Computation:

Data Sum

Formula Average

Same Weighted Average

Export / Import

Export All Export Measures, Initiatives and Actions Values to Excel Sheet

Export For BSC Export Measures, Initiatives and Actions Values for Selected BSC to Excel Sheet

Finance

Import Read Measures, Initiatives and Actions Values from Excel Sheet

Basics | Details | **Values** | Cascading | Cause & Effect | Assessments

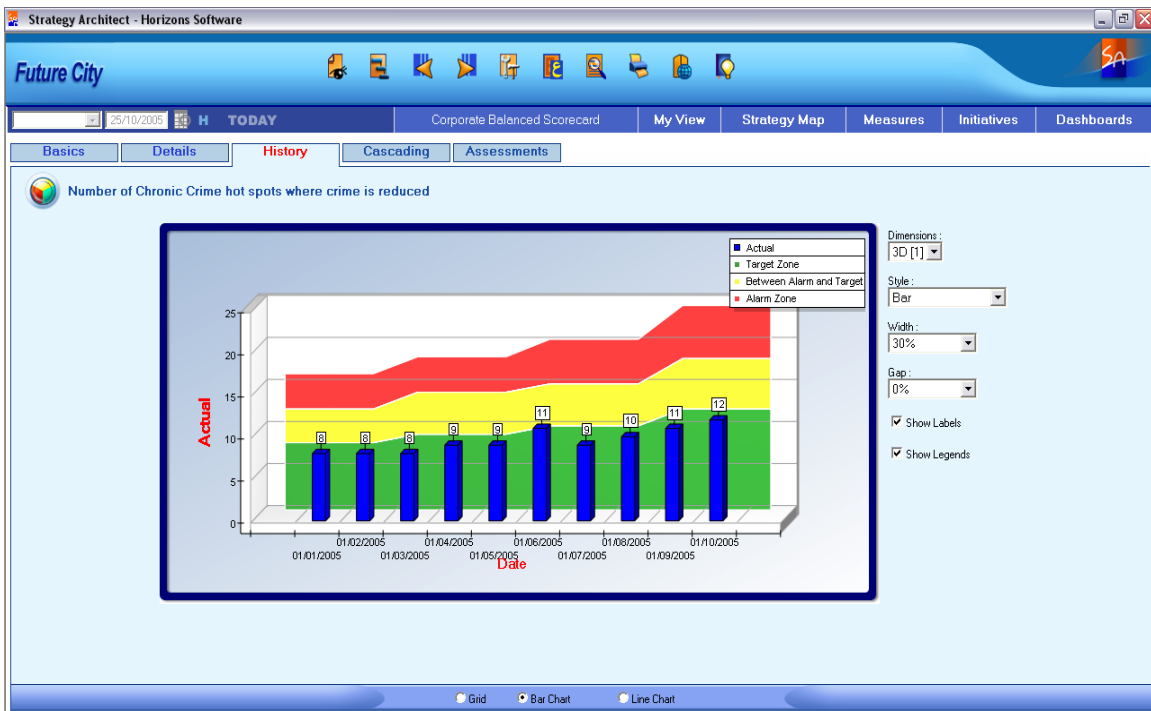
Implementation of public awareness campaign

Summary | Actual | Alarm | Target | Stretch Target | Benchmark | Base Value

Date [dd/mm/yyyy]	Actual	Alarm	Target	Stretch Target	Base Value	Benchmark
22/12/1428	90	20 []	40 []	[]	[]	[]
17/07/1428	90	20 []	40 []	[]	[]	[]
15/06/1428	75	20 []	40 []	[]	[]	[]
15/05/1428	50	20 []	40 []	[]	[]	[]
13/04/1428	60	20 []	40 []	[]	[]	[]
11/12/1427	75	20 []	40 []	[]	[]	[]

Web-based, Intuitive and Interactive Interface, and Access Security

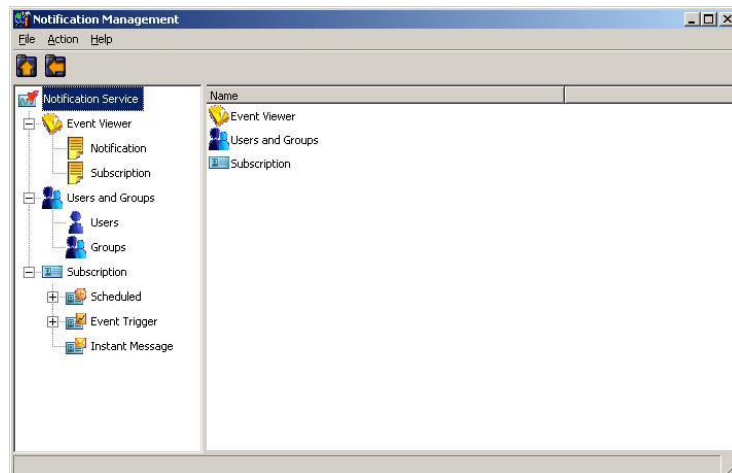
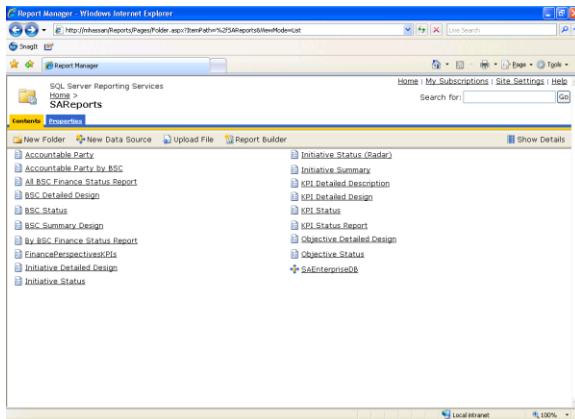
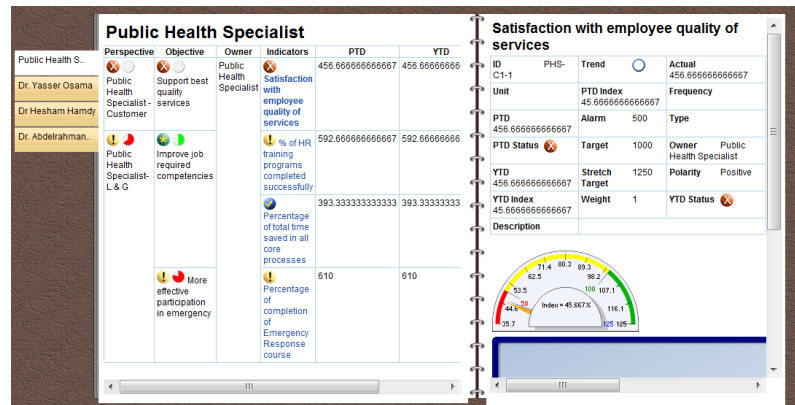
- Point and click user interface
- Active Directory based Security
- Personalized views



Measure	Actual	Alarm	Target	Date
Percent decrease in vehicular accidents per mile traveled	30	30	50	12/04/2007
Percent of targeted Federal and State funding received	60	50	80	12/10/2007
AAA credit rating	7	3	9	12/08/2007
Reduction in robbery rate per 1000 population	1,763	1,500	500	12/05/2007
Percentage of residents satisfied from security services	73	75	95	12/01/2007
Number of Chronic Crime hot spots where crime is reduced	728	600	250	12/07/2007

Reporting services

- Comes with standard BSC design and status report.
- Uses technology SQL Reporting Service technology (SQL Server 2000).
- Print reports in multiple format (PDF files, Excel sheets, etc...).
- Briefing Books



Business Benefits

1. Real-Time Performance Management and Decision Making:
 - Consolidate vast amount of information from different backend systems (Excel Files, Databases, Project Management Systems)
 - Immediate access to recent performance data from multiple locations
 - Collaborate knowledge transfer enterprise-wide
2. Continuous Strategic Learning:
 - In-depth insight into causes and effects of strategy execution
 - Drill-down to cause process/accountable party
 - Analyze objective and KPI cause and effect linkages
3. Pro-active Strategic Management:
 - Get early lead knowledge about strategy execution
 - Take corrective strategic and budgetary actions
 - Reduce cost of under-performing initiatives and action plans

Minimum Technical Requirements

- Windows® 2000/2003/2008/XP
- Microsoft Internet Information Server 5.1 or later
- Microsoft SQL Server 2005/2008 Enterprise Edition or later
- Microsoft Active Directory Application Mode Server
- 512 MB of RAM on client machines,
- 1 GB RAM on server machines and 100 MB HD space
- For SMS notification: Mobile phone modem with SIM card