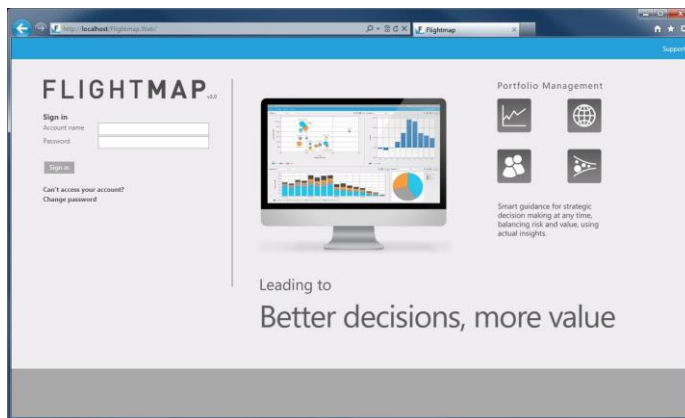


FUNCTIONALITY OF FLIGHTMAP

FLIGHTMAP is Bicore's software solution intended for Innovation Portfolio Management. FLIGHTMAP has functionality to gather, analyse, validate, track and store information for easy monitoring and better decision-making on innovation projects and portfolios.

Typical users of FLIGHTMAP are management board members, managers of R&D, marketing, strategy and new business as well as project leaders of innovation projects.

This data sheet summarizes the functionality of FLIGHTMAP release 4.0.



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Function	Description	Benefit
Portfolio Composition 	Composition and comparison of portfolio alternatives from project outlines as well as detailed project plans.	A portfolio of high-value projects aligned with the organizational goals, based on solid business case input.
Project Input	Project input data entry by the project owner or assigned team members Input of project properties, project planning (timing, staffing, costs), risks, and benefits (which markets are addressed and how) Versioning of all input over time to incrementally capture new insights High-level actuals to monitor progress Integrated management of supporting documents and links Annotation of inputs for capturing comments Quick what-if updates for chosen key inputs	
Business Innovation Model	Project partnering configurations (costs, resourcing, as well as revenues are shared with external partners) Build-in support for initial and recurring revenues (with an installed base model) Mix of external and internal funding	
Goal Setting and Monitoring	Explicit definition of business goals and constraints, such as growth, profitability, maximum R&D costs, as well as non-financial targets such as sustainability improvements Management of portfolio balance requirements across different dimensions (stages, type of innovation, markets, etc.) Portfolio checks for contribution to these goals	
Portfolio Optimization	Choice of optimization goals and automatic generation of optimal portfolio compositions within constraints. Signalling of changes in optimal portfolio composition when project data changes Interactive adjustment and combination of portfolio compositions	

Function	Description	Benefit
Insight Analysis 	FLIGHTMAP offers powerful and relevant analyses of each project and of the full portfolio.	Address all what-if questions for the portfolio so consequences of decisions are clear.
Project Analysis	<p>Full financial analyses (P&L and cash flow), including the financial forecasts over time (of the business case)</p> <p>Risk-adjusted financial analysis with proper inclusion of stage progress probabilities and launch success rate</p> <p>Key performance indicators (KPI-s) per project based on (a combination of) the plan and the actuals</p> <p>Analysis of value (NPV), strategic score, total cost, resourcing, and indicators for project status, data quality, project progress, and risk</p> <p>Sensitivity analysis on each KPI to identify project improvement areas</p>	
Financial and Strategic Portfolio Analysis	<p>Portfolio-level calculation of total financial and strategic impact</p> <p>Analysis of future revenues, profits, costs, cash flows (and their components) for each portfolio composition</p> <p>Strategic scoring mechanism for integrating strategic value in the portfolio analysis</p>	
Portfolio Resource Planning	<p>Dynamic resource forecasting for each portfolio alternative with proper inclusion of stage progress probabilities</p> <p>Interactive exploration of postponing projects, bringing in additional resources, and various partnering options</p>	
Portfolio Visualization	<p>Real-time portfolio composition visualizations in X-Y bubble plot, funnel chart, roadmap</p> <p>All resource and financial parameters over time (from revenue to cash flow)</p> <p>Tabular overviews of all projects and their KPIs (with export to Excel)</p> <p>Portfolio balance charts for determining contribution to value, costs, resourcing of individual projects and sub portfolios</p>	
Reporting and exports	<p>Standard user-defined export to Word, PowerPoint, and PDF document for project and portfolio inputs, analysis, and outputs</p> <p>On-the-fly report construction during analysis</p> <p>All numerical and financial analysis results export to Excel</p> <p>Customizable document templates</p>	

Function	Description	Benefit
Progress Monitoring 	On-going tracking of the status of running projects, to complement the planned input.	Include status of running projects as well as new proposals for integral portfolio-level decision making.
Funnel Management	Funnel chart showing progress through stages and planned and actual risk reduction	
Activity Monitoring	Portfolio roadmap GANTT chart for quarterly planning Earned value based progress monitoring for projects versus their planning and signals deviations for re planning Project history over versions in X-Y bubble plot with development of cost, risk, and value over time	
Function	Description	Benefit
Business Intelligence 	Use external market and logical developments as input for project and portfolio analysis.	Outside-in market and technology information is built into the decision-making process consistently.
Market Intelligence	Explicit management of market trends (market size, customer value and profitability) with portfolio impact of trends Consistent analysis of all projects targeting the same market, including market segmentation and grouping Plug-in custom market model functionality for dedicated market logic	
Technology Intelligence	Technology roadmaps with forecasts of technology performance linked to product or service costs with impact of technology trends Technology platform projects linking to derived projects Plug-in custom technology functionality for dedicated algorithms	
Partnering	Assign partners to projects indicating their contribution Manage partner data consistently across the portfolio	
Scenario Analysis	Impact modelling with scenarios across markets, technologies, and portfolios	

Function	Description	Benefit
Process Control 	FLIGHTMAP tracks data entry and verifies data quality	Decisions are based on information with a clear status and of sufficient quality
Roles and authorisation	<p>Project leader role: enters, updates, and owns project data, and analyses own project, assign rights to others for viewing or editing their project data</p> <p>Portfolio manager role: owns (part of) the portfolio, analyses alternatives, and captures the decision (by approving projects), assign rights to others for viewing or editing their portfolio</p> <p>General manager role: assigns portfolio managers to each portfolio</p> <p>Analyst role: checks project data by means of project and portfolio analysis, can set status accordingly and create and manage alerts</p> <p>Administrators manage the portal and the user accounts, users manage their own account settings (such as their password, e-mail notification, defaults)</p>	
Data Quality and Alerts	<p>Interactive data quality checklist configuration for the analyst</p> <p>Automatic data quality analysis and reporting</p> <p>Built-in versatile alert mechanism to resolve data quality issues, remarks and actions</p>	
Workflow and Approvals	<p>Customizable workflow and approval mechanism per project for each stage in the stage-gated process</p> <p>Portfolio level approvals linking to budgeting process</p> <p>Quick task overview per user for pending tasks in the workflow</p>	
Innovation Calendar	<p>Management of portfolio and project reviews (type, scope, frequency, and dates)</p> <p>Data quality tracking for reviews during the preparation period</p>	
Defaults configuration	<p>Administrator toolbox for default values, admin settings, user management</p> <p>Extensive configuration options for terminology and KPI selection, business logic, and process flow</p>	